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# Public Accounts 1984-85 Volume II



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# **Public Accounts 1984-85 Volume II**








# VOLUME II

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Sections 1 to 25 of Volume II are an integral part of Section 2, Volume I of the Public Accounts 1984-85 and are covered by the Auditor's Report on the General Revenue Fund financial statements.



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# SECTION 1

## 1984-85 PUBLIC ACCOUNTS

### LEGISLATIVE ASSEMBLY

Support to the Legislative Assembly

Office of the Auditor General

Office of the Ombudsman

Office of the Chief Electoral Officer

The Legislative Assembly is the Parliament of Alberta consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the Government for the present and future good of the people of the Province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

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LEGISLATIVE ASSEMBLY  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Support to the Legislative Assembly	\$ 11,895,588	\$ —	\$ —	\$ —	\$ 11,895,588	\$ 10,841,443	\$ 1,054,145
2	Office of the Auditor General	9,354,515	—	—	—	9,354,515	9,086,508	268,007
3	Office of the Ombudsman	863,158	—	—	—	863,158	795,401	67,757
4	Office of the Chief Electoral Officer	952,981	—	—	—	952,981	582,287	370,694
	TOTAL 1985	<u>\$ 23,066,242</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 23,066,242</u>	<u>\$ 21,305,639</u>	<u>\$ 1,760,603</u>
	TOTAL 1984	<u>\$ 21,823,831</u>	<u>\$ —</u>	<u>\$ 686,975</u>	<u>\$ 41,948(a)</u>	<u>\$ 22,552,754</u>	<u>\$ 21,117,510</u>	<u>\$ 1,435,244</u>

(a) Transferred from the salary contingency fund.

## LEGISLATIVE ASSEMBLY

Statement No. 1.2

LEGISLATIVE ASSEMBLY  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Support to the Legislative Assembly							
	Salaries, wages and employee benefits	\$ 3,258,843	\$ —	\$ —	\$ (8,000)	\$ 3,250,843	\$ 3,003,789	\$ 247,054
	Supplies and services	4,838,158	—	—	(81,455)	4,756,703	4,288,181	468,522
	Grants	15,000	—	—	—	15,000	10,137	4,863
	Purchase of fixed assets	24,000	—	—	89,455	113,455	108,979	4,476
	Other	3,759,587	—	—	—	3,759,587	3,430,357	329,230
	<b>TOTAL 1985</b>	<b>\$ 11,895,588</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 11,895,588</b>	<b>\$ 10,841,443</b>	<b>\$ 1,054,145</b>
	<b>TOTAL 1984</b>	<b>\$ 11,057,929</b>	<b>\$ —</b>	<b>\$ 686,975</b>	<b>\$ 3,948</b>	<b>\$ 11,748,852</b>	<b>\$ 10,911,187</b>	<b>\$ 837,665</b>
2	Office of the Auditor General							
	Salaries, wages and employee benefits	\$ 7,161,390	\$ —	\$ —	\$ (70,000)	\$ 7,091,390	\$ 6,799,228	\$ 292,162
	Supplies and services	2,046,125	—	—	—	2,046,125	2,085,706	(39,581)
	Grants	59,000	—	—	—	59,000	56,500	2,500
	Purchase of fixed assets	88,000	—	—	70,000	158,000	145,074	12,926
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 9,354,515</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,354,515</b>	<b>\$ 9,086,508</b>	<b>\$ 268,007</b>
	<b>TOTAL 1984</b>	<b>\$ 9,061,265</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,061,265</b>	<b>\$ 8,773,917</b>	<b>\$ 287,348</b>
3	Office of the Ombudsman							
	Salaries, wages and employee benefits	\$ 697,358	\$ —	\$ —	\$ —	\$ 697,358	\$ 668,145	\$ 29,213
	Supplies and services	163,800	—	—	(300)	163,500	125,158	38,342
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,000	—	—	300	2,300	2,098	202
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 863,158</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 863,158</b>	<b>\$ 795,401</b>	<b>\$ 67,757</b>
	<b>TOTAL 1984</b>	<b>\$ 800,148</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 38,000</b>	<b>\$ 838,148</b>	<b>\$ 809,941</b>	<b>\$ 28,207</b>
4	Office of the Chief Electoral Officer							
	Salaries, wages and employee benefits	\$ 326,106	\$ —	\$ —	\$ —	\$ 326,106	\$ 318,487	\$ 7,619
	Supplies and services	626,175	—	—	—	626,175	263,800	362,375
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	700	—	—	—	700	—	700
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 952,981</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 952,981</b>	<b>\$ 582,287</b>	<b>\$ 370,694</b>
	<b>TOTAL 1984</b>	<b>\$ 904,489</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 904,489</b>	<b>\$ 622,465</b>	<b>\$ 282,024</b>
	<b>Department Total 1985</b>	<b>\$ 23,066,242</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 23,066,242</b>	<b>\$ 21,305,639</b>	<b>\$ 1,760,603</b>
	<b>Department Total 1984</b>	<b>\$ 21,823,831</b>	<b>\$ —</b>	<b>\$ 686,975</b>	<b>\$ 41,948(a)</b>	<b>\$ 22,552,754</b>	<b>\$ 21,117,510</b>	<b>\$ 1,435,244</b>

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Support to the Legislative Assembly							
1.0.1	Administrative support	\$ 4,277,968					\$ 3,941,690	
1.0.2	Members' indemnities and allowances	3,518,322					3,239,219	
1.0.3	Speaker and deputy speaker - office services	216,667					201,015	
1.0.4	Government members' services	881,374					806,166	
1.0.5	Opposition members' services	535,088					528,531	
1.0.6	Legislature committees	487,830					302,558	
1.0.7	Legislative interns	169,687					141,945	
1.0.8	Hansard	735,135					627,477	
1.0.9	Legislature library	1,073,517					1,052,842	
		<u>11,895,588</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 11,895,588</u>	<u>10,841,443</u>	<u>\$ 1,054,145</u>
2	Office of the Auditor General							
2.0.1	Office of the Auditor General	9,354,515					9,086,508	
		<u>9,354,515</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>9,354,515</u>	<u>9,086,508</u>	<u>268,007</u>
3	Office of the Ombudsman							
3.0.1	Edmonton office	692,434					637,113	
3.0.2	Calgary office	170,724					158,288	
		<u>863,158</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>863,158</u>	<u>795,401</u>	<u>67,757</u>
4	Office of the Chief Electoral Officer							
4.0.1	Administrative support	366,761					354,481	
4.0.2	Elections	240,000					63,512	
4.0.3	Enumerations	264,820					110,012	
4.0.4	Electoral Boundaries Commission	81,400					54,282	
		<u>952,981</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>952,981</u>	<u>582,287</u>	<u>370,694</u>
	Department Total	<u>\$ 23,066,242</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 23,066,242</u>	<u>\$ 21,305,639</u>	<u>\$ 1,760,603</u>

LEGISLATIVE ASSEMBLY  
 REVENUE  
 FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences:		
Audit fees	\$525,825	\$492,865
Other	<u>3,908</u>	<u>1,658</u>
	<u>529,733</u>	<u>494,523</u>
Other Revenue:		
Refunds of expenditure	8,778	22,219
Miscellaneous	<u>54,641</u>	<u>24,031</u>
	<u>63,419</u>	<u>46,250</u>
Total revenue	<u>\$593,152</u>	<u>\$540,773</u>





# SECTION 2

## 1984-85 PUBLIC ACCOUNTS

### ADVANCED EDUCATION

Departmental Support Services

Assistance to Higher and Further Educational Institutions

Financial Assistance to Students

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions; and for the development and implementation of Government programmes to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

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ADVANCED EDUCATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 7,414,943	\$ —	\$ —	\$ —	\$ 7,414,943	\$ 6,927,527	\$ 487,416
2	Assistance to Higher and Further Educational Institutions							
2.1	Programme Support	38,195,961	—	12,600,000	(1,370,489)	49,425,472	48,860,146	565,326
2.2	Provincially Administered Institutions	30,283,984	—	—	—	30,283,984	30,393,133	(109,149)
2.3	Private Colleges	3,420,000	—	—	37,791	3,457,791	3,457,791	—
2.4	Technical Institutes - Operating	116,738,300	—	—	(1,770,483)	114,967,817	114,967,817	—
2.5	Public Colleges - Operating	115,665,000	—	—	1,012,184	116,677,184	116,677,184	—
2.6	Universities - Operating	368,150,700	—	—	2,217,716	370,368,416	370,368,416	—
2.7	Technical Institutes - Capital	19,367,229	—	—	218,311	19,585,540	19,585,540	—
2.8	Public Colleges - Capital	41,315,771	—	—	341,160	41,656,931	41,656,931	—
2.9	Universities - Capital	66,884,000	—	—	(686,190)	66,197,810	66,197,810	—
		<u>800,020,945</u>	<u>—</u>	<u>12,600,000</u>	<u>—</u>	<u>812,620,945</u>	<u>812,164,768</u>	<u>456,177</u>
3	Financial Assistance to Students	64,000,000	—	16,886,931	—	80,886,931	78,525,792	2,361,139
	TOTAL 1985	<u>\$ 871,435,888</u>	<u>\$ —</u>	<u>\$ 29,486,931</u>	<u>\$ —</u>	<u>\$ 900,922,819</u>	<u>\$ 897,618,087</u>	<u>\$ 3,304,732</u>
	TOTAL 1984 (a)	<u>\$ 818,565,703</u>	<u>\$ —</u>	<u>\$ 29,096,000</u>	<u>\$ 1,796,000(b)</u>	<u>\$ 849,457,703</u>	<u>\$ 847,271,196</u>	<u>\$ 2,186,507</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## ADVANCED EDUCATION

Statement No. 2.2

ADVANCED EDUCATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 5,875,248	\$ —	\$ —	\$ —	\$ 5,875,248	\$ 5,578,213	\$ 297,035
	Supplies and services	1,442,083	—	—	(8,000)	1,434,083	1,245,333	188,750
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	56,812	—	—	8,000	64,812	63,506	1,306
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 7,414,943</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,414,943</b>	<b>\$ 6,927,527</b>	<b>\$ 487,416</b>
	<b>TOTAL 1984</b>	<b>\$ 7,294,382</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,294,382</b>	<b>\$ 6,919,813</b>	<b>\$ 374,569</b>
2	Assistance to Higher and Further Educational Institutions							
	Salaries, wages and employee benefits	\$ 25,155,342	\$ —	\$ —	\$ —	\$ 25,155,342	\$ 25,110,744	\$ 44,598
	Supplies and services	4,858,200	—	—	—	4,858,200	4,593,840	264,360
	Grants	768,172,403	—	12,600,000	—	780,772,403	780,705,988	66,415
	Purchase of fixed assets	1,835,000	—	—	—	1,835,000	1,754,196	80,804
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 800,020,945</b>	<b>\$ —</b>	<b>\$ 12,600,000</b>	<b>\$ —</b>	<b>\$ 812,620,945</b>	<b>\$ 812,164,768</b>	<b>\$ 456,177</b>
	<b>TOTAL 1984</b>	<b>\$ 783,386,694</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,660,000</b>	<b>\$ 785,046,694</b>	<b>\$ 783,638,327</b>	<b>\$ 1,408,367</b>
3	Financial Assistance to Students							
	Salaries, wages and employee benefits	\$ 2,872,037	\$ —	\$ —	\$ —	\$ 2,872,037	\$ 2,755,471	\$ 116,566
	Supplies and services	1,270,171	—	—	—	1,270,171	1,149,661	120,510
	Grants	55,174,792	—	16,886,931	—	72,061,723	70,047,970	2,013,753
	Purchase of fixed assets	36,000	—	—	—	36,000	34,913	1,087
	Other	4,647,000	—	—	—	4,647,000	4,537,777	109,223
	<b>TOTAL 1985</b>	<b>\$ 64,000,000</b>	<b>\$ —</b>	<b>\$ 16,886,931</b>	<b>\$ —</b>	<b>\$ 80,886,931</b>	<b>\$ 78,525,792</b>	<b>\$ 2,361,139</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 27,884,627</b>	<b>\$ —</b>	<b>\$ 29,096,000</b>	<b>\$ 136,000</b>	<b>\$ 57,116,627</b>	<b>\$ 56,713,056</b>	<b>\$ 403,571</b>
	<b>Department Total 1985</b>	<b>\$ 871,435,888</b>	<b>\$ —</b>	<b>\$ 29,486,931</b>	<b>\$ —</b>	<b>\$ 900,922,819</b>	<b>\$ 897,618,087</b>	<b>\$ 3,304,732</b>
	<b>Department Total 1984 (a)</b>	<b>\$ 818,565,703</b>	<b>\$ —</b>	<b>\$ 29,096,000</b>	<b>\$ 1,796,000(b)</b>	<b>\$ 849,457,703</b>	<b>\$ 847,271,196</b>	<b>\$ 2,186,507</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

ADVANCED EDUCATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 250,337					\$ 258,914	
1.0.2	Minister's committees	261,226					241,854	
1.0.3	General administration	6,778,380					6,326,316	
1.0.4	Planning and research	125,000					100,443	
		<u>7,414,943</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 7,414,943</u>	<u>6,927,527</u>	<u>\$ 487,416</u>
2	Assistance to Higher and Further Educational Institutions							
2.1	Programme Support							
2.1.1	Innovative projects	775,000					662,243	
2.1.2	New course development	1,564,712					1,807,339	
2.1.3	Community consortia	4,386,875					3,408,614	
2.1.4	Special purpose grants	2,626,340					2,580,737	
2.1.5	Further education	5,413,274					5,364,556	
2.1.6	Federally funded pro- grammes	4,500,000					3,603,933	
2.1.7	1980's Endowment Fund	8,000,000					20,638,668	
2.1.8	Nursing Research Fund	200,000					64,296	
2.1.9	Hospital-based nursing education programmes	10,729,760					10,729,760	
2.2	Provincially Administered Institutions							
2.2.1	Service element	2,176,000					—	
2.2.2	Alberta Vocational Centre - Calgary	6,501,846					7,313,765	
2.2.3	Alberta Vocational Centre - Edmonton	8,335,473					9,181,346	
2.2.4	Alberta Vocational Centre - Grouard	4,502,914					5,009,480	
2.2.5	Alberta Vocational Centre - Lac La Biche	5,711,319					5,712,935	
2.2.6	Community Vocational Centres	2,318,898					2,635,026	
2.2.7	Alberta Petroleum Industry Training Centre	737,534					540,581	
2.3	Private Colleges							
2.3.1	Service element	59,130					—	
2.3.2	Camrose Lutheran College	1,847,389					1,884,879	
2.3.3	Canadian Union College	235,434					248,662	
2.3.4	Concordia College	1,278,047					1,324,250	
2.4	Technical Institutes - Operating							
2.4.1	Service element	3,434,100					—	
2.4.2	Northern Alberta Institute of Technology	55,615,500					56,667,194	
2.4.3	Southern Alberta Institute of Technology	52,999,600					53,537,305	
2.4.4	Westerra Institute of Technology	4,689,100					4,763,318	
2.5	Public Colleges - Operating							
2.5.1	Service element	2,290,600					—	
2.5.2	Fairview College	6,718,200					7,539,504	
2.5.3	Grande Prairie Regional College	8,538,300					8,678,067	
2.5.4	Grant MacEwan Community College	15,024,600					15,617,339	
2.5.5	Keyano College	11,414,600					11,815,227	
2.5.6	Lakeland College	9,773,200					9,902,798	
2.5.7	Lethbridge College	11,917,900					12,253,526	
2.5.8	Medicine Hat College	8,570,200					8,955,993	
2.5.9	Mount Royal College	19,549,500					19,890,058	
2.5.10	Olds College	8,364,700					8,575,389	
2.5.11	Red Deer College	13,503,200					13,449,283	

## ADVANCED EDUCATION

Statement No. 2.3 (cont'd)

ADVANCED EDUCATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.6	Universities - Operating							
2.6.1	Service element	\$ 7,378,600					\$ —	
2.6.2	Athabasca University	16,564,500					16,982,495	
2.6.3	University of Alberta	198,011,400					202,923,217	
2.6.4	University of Calgary	114,868,400					117,810,988	
2.6.5	University of Lethbridge	21,214,500					22,336,116	
2.6.6	Banff Centre	10,113,300					10,315,600	
2.7	Technical Institutes - Capital							
2.7.1	Service element	2,080,986					—	
2.7.2	Northern Alberta Institute of Technology	5,637,587					6,161,830	
2.7.3	Southern Alberta Institute of Technology	11,295,938					13,003,110	
2.7.4	Westerra Institute of Technology	352,718					420,600	
2.8	Public Colleges - Capital							
2.8.1	Service element	4,008,487					—	
2.8.2	Fairview College	819,508					1,200,064	
2.8.3	Grande Prairie Regional College	799,176					984,652	
2.8.4	Grant MacEwan Community College	1,259,375					1,532,930	
2.8.5	Keyano College	1,592,528					2,156,640	
2.8.6	Lakeland College	1,080,407					1,426,655	
2.8.7	Lethbridge College	8,459,827					8,643,790	
2.8.8	Medicine Hat College	986,400					1,575,850	
2.8.9	Mount Royal College	20,098,990					20,880,640	
2.8.10	Olds College	1,122,141					1,525,060	
2.8.11	Red Deer College	1,088,932					1,730,650	
2.9	Universities - Capital							
2.9.1	Service element	3,969,974					—	
2.9.2	Athabasca University	8,349,257					8,369,170	
2.9.3	University of Alberta	33,902,124					35,430,420	
2.9.4	University of Calgary	17,988,562					18,982,070	
2.9.5	University of Lethbridge	1,647,837					2,330,470	
2.9.6	Banff Centre	1,026,246					1,085,680	
		<u>800,020,945</u>	<u>\$ —</u>	<u>\$ 12,600,000</u>	<u>\$ —</u>	<u>\$ 812,620,945</u>	<u>812,164,768</u>	<u>\$ 456,177</u>
3	Financial Assistance to Students							
3.0.1	Administrative support	4,178,208					3,939,052	
3.0.2	Fellowships and scholarships	30,874,792					38,568,842	
3.0.3	Interest payments	7,300,000					7,861,723	
3.0.4	Remissions of loans	17,000,000					23,617,405	
3.0.5	Implementation of guarantees	4,647,000					4,538,770	
		<u>64,000,000</u>	<u>—</u>	<u>16,886,931</u>	<u>—</u>	<u>80,886,931</u>	<u>78,525,792</u>	<u>2,361,139</u>
	Department Total	<u>\$ 871,435,888</u>	<u>\$ —</u>	<u>\$ 29,486,931</u>	<u>\$ —</u>	<u>\$ 900,922,819</u>	<u>\$ 897,618,087</u>	<u>\$ 3,304,732</u>

ADVANCED EDUCATION  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Post secondary education	\$201,264,000	\$149,972,000
Training of manpower	47,867,633	46,263,772
Vocational training, disabled persons	2,063,631	1,658,265
Citizenship instruction	1,719,858	1,022,156
Bilingualism	1,227,873	1,296,157
Other	893,648	715,778
	<u>255,036,643</u>	<u>200,928,128</u>
Fees, Permits and Licences:		
Tuition fees	2,209,441	1,178,993
Other	6,821	6,251
	<u>2,216,262</u>	<u>1,185,244</u>
Other Revenue:		
Refunds of expenditure:		
Cafeterias	638,149	629,229
Previous years' refunds	476,272	399,566
Room and board	114,920	91,297
Sale of materials and supplies	79,761	91,163
Salaries and expenses	13,282	24,389
Miscellaneous:		
Student finance	4,562,670	3,494,141
Other	274,956	132,621
	<u>6,160,010</u>	<u>4,862,406</u>
Total revenue	<u>\$263,412,915</u>	<u>\$206,975,778</u>

# SECTION 3

## 1984-85 PUBLIC ACCOUNTS

### AGRICULTURE

Departmental Support Services  
Production Assistance  
Marketing Assistance  
Field Services  
Research and Resource Development  
Hail and Crop Insurance Assistance  
Agricultural Development Lending Assistance

The Ministry is responsible for the management of programmes designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

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AGRICULTURE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.1	Central Support Services	\$ 10,893,524	\$ —	\$ —	\$ —	\$ 10,893,524	\$ 10,393,067	\$ 500,457
1.2	Planning and Economic Services	4,490,849	—	—	—	4,490,849	4,002,775	488,074
		<u>15,384,373</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>15,384,373</u>	<u>14,395,842</u>	<u>988,531</u>
2	Production Assistance							
2.1	Programme Support	127,003	—	—	(14,000)	113,003	109,794	3,209
2.2	Animal Products	10,566,301	—	26,935,000	7,000	37,508,301	33,227,663	4,280,638
2.3	Animal Health	8,283,363	—	—	3,500	8,286,863	7,957,120	329,743
2.4	Plant Products	13,200,713	—	—	3,500	13,204,213	12,262,508	941,705
		<u>32,177,380</u>	<u>—</u>	<u>26,935,000</u>	<u>—</u>	<u>59,112,380</u>	<u>53,557,085</u>	<u>5,555,295</u>
3	Marketing Assistance							
3.1	Programme Support	179,376	—	—	20,000	199,376	199,023	353
3.2	Marketing Services	11,898,701	—	—	(75,000)	11,823,701	11,666,656	157,045
3.3	Market Development	2,457,579	—	—	55,000	2,512,579	2,445,488	67,091
		<u>14,535,656</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>14,535,656</u>	<u>14,311,167</u>	<u>224,489</u>
4	Field Services							
4.1	Programme Support	220,206	—	—	—	220,206	208,119	12,087
4.2	Advisory Services	13,011,461	—	—	—	13,011,461	12,228,721	782,740
4.3	Home Economics and 4-H	6,296,080	—	—	—	6,296,080	5,704,166	591,914
4.4	Rural Services	11,289,028	—	500,000	—	11,789,028	10,955,345	833,683
4.5	Farm Financial Management Services	—	—	774,940	—	774,940	208,522	566,418
		<u>30,816,775</u>	<u>—</u>	<u>1,274,940</u>	<u>—</u>	<u>32,091,715</u>	<u>29,304,873</u>	<u>2,786,842</u>
5	Research and Resource Development							
5.1	Programme Support	223,896	—	—	—	223,896	219,206	4,690
5.2	Research	4,371,508	—	—	—	4,371,508	4,285,416	86,092
5.3	Land Use Planning	3,017,689	—	—	—	3,017,689	2,941,966	75,723
5.4	Soil and Water Management	4,595,202	—	—	—	4,595,202	4,444,842	150,360
		<u>12,208,295</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,208,295</u>	<u>11,891,430</u>	<u>316,865</u>
7	Hail and Crop Insurance Assistance	9,042,000	—	1,555,000	—	10,597,000	10,571,392	25,608
8	Agricultural Development Lending Assistance	80,412,000	—	551,718	—	80,963,718	80,747,219	216,499
	TOTAL 1985	<u>\$ 194,576,479</u>	<u>\$ —</u>	<u>\$ 30,316,658</u>	<u>\$ —</u>	<u>\$ 224,893,137</u>	<u>\$ 214,779,008</u>	<u>\$ 10,114,129</u>
	TOTAL 1984	<u>\$ 188,425,514</u>	<u>\$ —</u>	<u>\$ 100,000</u>	<u>\$ 2,310,000(a)</u>	<u>\$ 190,835,514</u>	<u>\$ 184,642,393</u>	<u>\$ 6,193,121</u>

(a) Transferred from the salary contingency fund.



## AGRICULTURE

Statement No. 3.2

AGRICULTURE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 8,140,338	\$ —	\$ —	\$ —	\$ 8,140,338	\$ 8,018,524	\$ 121,814
	Supplies and services	6,809,185	—	—	(86,100)	6,723,085	5,912,935	810,150
	Grants	65,000	—	—	—	65,000	30,225	34,775
	Purchase of fixed assets	328,050	—	—	73,600	401,650	380,858	20,792
	Other	41,800	—	—	12,500	54,300	53,300	1,000
	<b>TOTAL 1985</b>	<b>\$ 15,384,373</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 15,384,373</b>	<b>\$ 14,395,842</b>	<b>\$ 988,531</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 13,630,475</b>	<b>\$ —</b>	<b>\$ 100,000</b>	<b>\$ 773,000</b>	<b>\$ 14,503,475</b>	<b>\$ 13,936,927</b>	<b>\$ 566,548</b>
2	Production Assistance							
	Salaries, wages and employee benefits	\$ 18,980,445	\$ —	\$ 261,000	\$ —	\$ 19,241,445	\$ 18,548,477	\$ 692,968
	Supplies and services	6,537,419	—	74,000	—	6,611,419	5,547,601	1,063,818
	Grants	6,136,150	—	26,600,000	—	32,736,150	29,026,708	3,709,442
	Purchase of fixed assets	523,366	—	—	—	523,366	434,299	89,067
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 32,177,380</b>	<b>\$ —</b>	<b>\$ 26,935,000</b>	<b>\$ —</b>	<b>\$ 59,112,380</b>	<b>\$ 53,557,085</b>	<b>\$ 5,555,295</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 32,561,472</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 32,561,472</b>	<b>\$ 31,624,414</b>	<b>\$ 937,058</b>
3	Marketing Assistance							
	Salaries, wages and employee benefits	\$ 4,140,640	\$ —	\$ —	\$ —	\$ 4,140,640	\$ 4,051,423	\$ 89,217
	Supplies and services	2,267,416	—	—	—	2,267,416	2,191,901	75,515
	Grants	7,844,600	—	—	—	7,844,600	7,803,139	41,461
	Purchase of fixed assets	283,000	—	—	—	283,000	264,704	18,296
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 14,535,656</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 14,535,656</b>	<b>\$ 14,311,167</b>	<b>\$ 224,489</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 25,875,504</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 25,875,504</b>	<b>\$ 23,645,481</b>	<b>\$ 2,230,023</b>
4	Field Services							
	Salaries, wages and employee benefits	\$ 16,657,367	\$ —	\$ 197,500	\$ —	\$ 16,854,867	\$ 15,997,858	\$ 857,009
	Supplies and services	5,797,343	—	872,040	—	6,669,383	5,402,363	1,267,020
	Grants	8,246,400	—	—	—	8,246,400	7,631,083	615,317
	Purchase of fixed assets	115,665	—	205,400	—	321,065	273,569	47,496
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 30,816,775</b>	<b>\$ —</b>	<b>\$ 1,274,940</b>	<b>\$ —</b>	<b>\$ 32,091,715</b>	<b>\$ 29,304,873</b>	<b>\$ 2,786,842</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 29,272,855</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 886,000</b>	<b>\$ 30,158,855</b>	<b>\$ 29,060,448</b>	<b>\$ 1,098,407</b>
5	Research and Resource Development							
	Salaries, wages and employee benefits	\$ 6,184,692	\$ —	\$ —	\$ —	\$ 6,184,692	\$ 6,119,885	\$ 64,807
	Supplies and services	1,873,543	—	—	(50,000)	1,823,543	1,610,730	212,813
	Grants	4,013,140	—	—	50,000	4,063,140	4,055,335	7,805
	Purchase of fixed assets	136,920	—	—	—	136,920	105,480	31,440
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 12,208,295</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 12,208,295</b>	<b>\$ 11,891,430</b>	<b>\$ 316,865</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 11,375,208</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 651,000</b>	<b>\$ 12,026,208</b>	<b>\$ 11,752,140</b>	<b>\$ 274,068</b>

AGRICULTURE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
7	Hail and Crop Insurance Assistance							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	9,042,000	—	1,555,000	—	10,597,000	10,571,392	25,608
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 9,042,000	\$ —	\$ 1,555,000	\$ —	\$ 10,597,000	\$ 10,571,392	\$ 25,608
	TOTAL 1984	\$ 10,210,000	\$ —	\$ —	\$ —	\$ 10,210,000	\$ 9,122,983	\$ 1,087,017
8	Agricultural Development Lending Assistance							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	80,412,000	—	551,718	—	80,963,718	80,747,219	216,499
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 80,412,000	\$ —	\$ 551,718	\$ —	\$ 80,963,718	\$ 80,747,219	\$ 216,499
	TOTAL 1984	\$ 65,500,000	\$ —	\$ —	\$ —	\$ 65,500,000	\$ 65,500,000	\$ —
	Department Total 1985	\$ 194,576,479	\$ —	\$ 30,316,658	\$ —	\$ 224,893,137	\$ 214,779,008	\$ 10,114,129
	Department Total 1984	\$ 188,425,514	\$ —	\$ 100,000	\$ 2,310,000(b)	\$ 190,835,514	\$ 184,642,393	\$ 6,193,121

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## AGRICULTURE

Statement No. 3.3

AGRICULTURE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.1	Central Support Services							
1.1.1	Minister's office	\$ 219,182					\$ 227,823	
1.1.2	Deputy minister's office	149,996					148,046	
1.1.3	Surface Rights Board	1,593,186					1,404,557	
1.1.4	Farmers' advocate	292,764					271,315	
1.1.5	Financial services	1,709,152					1,582,426	
1.1.6	Personnel	673,968					651,589	
1.1.7	Communications	2,851,637					2,702,765	
1.1.8	Director - departmental services	225,297					207,081	
1.1.9	Computer services	2,836,163					2,848,787	
1.1.10	Library	342,179					348,677	
1.2	Planning and Economic Services							
1.2.1	Assistant deputy minister - planning and economics	164,627					155,890	
1.2.2	Planning secretariat	971,594					787,865	
1.2.3	Director - economic services	464,015					423,948	
1.2.4	Market analysis	638,538					612,298	
1.2.5	Statistics	412,926					360,814	
1.2.6	Production economics	537,647					491,826	
1.2.7	Farm business management	929,558					875,205	
1.2.8	Resource economics	178,001					168,030	
1.2.9	Alberta Grain Commission	193,943					126,900	
		15,384,373	\$ —	\$ —	\$ —	\$ 15,384,373	14,395,842	\$ 988,531
2	Production Assistance							
2.1	Programme Support							
2.1.1	Assistant deputy minister - production	127,003					109,794	
2.2	Animal Products							
2.2.1	Administrative support	202,033					181,451	
2.2.2	Beef cattle and sheep	3,188,129					16,937,253	
2.2.3	Swine industry	592,013					10,015,370	
2.2.4	Horse industry	452,553					436,877	
2.2.5	Poultry industry	777,998					694,662	
2.2.6	Dairy industry	2,173,685					1,988,199	
2.2.7	Regulatory services	2,679,159					2,523,639	
2.2.8	Dairy Control Board	500,731					450,212	
2.3	Animal Health							
2.3.1	Administrative support	1,012,870					874,969	
2.3.2	Preventive medicine	1,409,174					1,334,286	
2.3.3	Pathology	877,374					845,893	
2.3.4	Reference laboratory	1,438,421					1,446,671	
2.3.5	Meat hygiene	2,416,911					2,377,854	
2.3.6	Regional laboratories	1,128,613					1,077,447	
2.4	Plant Products							
2.4.1	Administrative support	264,788					198,890	
2.4.2	Crop protection	2,093,856					1,938,927	
2.4.3	Field crops	3,147,216					3,088,672	
2.4.4	Tree nursery and horticulture	3,004,819					2,679,744	
2.4.5	Horticulture research	2,754,867					2,636,760	
2.4.6	Soils	1,935,167					1,719,515	
		32,177,380	—	26,935,000	—	59,112,380	53,557,085	5,555,295

AGRICULTURE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Marketing Assistance							
3.1	Programme Support							
3.1.1	Assistant deputy minister - marketing	\$ 179,376					\$ 199,023	
3.2	Marketing Services							
3.2.1	Administrative support	143,813					120,295	
3.2.2	Agri-food development	3,108,970					3,085,588	
3.2.3	Agricultural processing	1,397,363					1,249,371	
3.2.4	Business analysis	311,303					310,518	
3.2.5	Food laboratories	1,658,596					1,576,448	
3.2.7	Nutritive agreements	4,952,018					4,970,635	
3.2.8	Marketing council	326,638					353,800	
3.3	Market Development							
3.3.1	Administrative support	1,199,435					1,163,885	
3.3.2	Market development - Americas	688,755					809,225	
3.3.3	Market development - overseas	569,389					472,379	
		<u>14,535,656</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 14,535,656</u>	<u>14,311,167</u>	<u>\$ 224,489</u>
4	Field Services							
4.1	Programme Support							
4.1.1	Assistant deputy minister - field services	220,206					208,119	
4.2	Advisory Services							
4.2.1	Administrative support	1,230,964					979,810	
4.2.2	Lethbridge region	2,211,316					2,147,239	
4.2.3	Airdrie region	1,609,102					1,552,717	
4.2.4	Red Deer region	1,906,901					1,838,798	
4.2.5	Vermilion region	2,066,712					1,998,517	
4.2.6	Barrhead region	2,042,074					1,885,419	
4.2.7	Fairview region	1,944,392					1,826,222	
4.3	Home Economics and 4-H							
4.3.1	Administrative support	253,880					225,751	
4.3.2	4-H	1,656,852					1,587,336	
4.3.3	Home economics	4,385,348					3,891,078	
4.4	Rural Services							
4.4.1	Administrative support	632,818					549,877	
4.4.2	Agriculture service boards	4,147,503					4,023,188	
4.4.3	Agriculture development committees	397,745					344,845	
4.4.4	Agricultural societies	2,981,926					2,596,488	
4.4.5	Engineering services	3,129,036					3,440,947	
4.5	Farm Financial Management Services							
4.5.1	Computing support	—					81,715	
4.5.2	General support services	—					21,736	
4.5.4	Farm financial counselling	—					104,816	
4.5.5	Management training	—					255	
		<u>30,816,775</u>	<u>—</u>	<u>1,274,940</u>	<u>—</u>	<u>32,091,715</u>	<u>29,304,873</u>	<u>2,786,842</u>

## AGRICULTURE

Statement No. 3.3 (cont'd)

AGRICULTURE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Research and Resource Development							
5.1	Programme Support							
5.1.1	Assistant deputy minister - research and resource development	\$ 223,896					\$ 219,206	
5.2	Research							
5.2.1	Administrative support	184,611					182,913	
5.2.2	General departmental research	225,375					171,194	
5.2.3	Weather modification	3,711,522					3,681,309	
5.2.4	Agricultural Research Trust	250,000					250,000	
5.3	Land Use Planning							
5.3.1	Administrative support	104,518					97,754	
5.3.2	Land use	340,075					334,122	
5.3.3	Land classification	923,387					902,368	
5.3.4	Project planning	1,499,742					1,451,468	
5.3.5	Irrigation secretariat	149,967					156,254	
5.4	Soil and Water Management							
5.4.1	Administrative support	243,768					219,116	
5.4.2	Farm irrigation services	1,862,514					1,848,307	
5.4.3	Drainage	757,216					749,551	
5.4.4	Conservation and development	1,731,704					1,627,868	
		<u>12,208,295</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 12,208,295</u>	<u>11,891,430</u>	<u>\$ 316,865</u>
7	Hail and Crop Insurance Assistance							
7.0.1	Alberta Hail and Crop Insurance Corporation	9,042,000	—	1,555,000	—	10,597,000	10,571,392	25,608
8	Agricultural Development Lending Assistance							
8.0.1	Alberta Agricultural Development Corporation	80,412,000	—	551,718	—	80,963,718	80,747,219	216,499
	Department Total	<u>\$ 194,576,479</u>	<u>\$ —</u>	<u>\$ 30,316,658</u>	<u>\$ —</u>	<u>\$ 224,893,137</u>	<u>\$ 214,779,008</u>	<u>\$ 10,114,129</u>

AGRICULTURE  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada	\$ 110,209	\$ 37,710
Fees, Permits and Licences:		
Brand inspection	603,037	569,880
Soil and feed testing	164,199	160,277
Livestock water programme	150,302	107,133
Other	476,931	451,966
	<u>1,394,469</u>	<u>1,289,256</u>
Other Revenue:		
Refunds of Expenditure:		
Previous years' refunds	773,669	613,980
Dairy Control Act	474,434	403,243
Other	160,102	162,273
Sales of assets	162,749	141,229
Miscellaneous	154,014	100,523
	<u>1,724,968</u>	<u>1,421,248</u>
Total revenue	<u>\$3,229,646</u>	<u>\$2,748,214</u>

# SECTION 4

## 1984-85 PUBLIC ACCOUNTS

### ATTORNEY GENERAL

Departmental Support Services

Court Services

Legal Services

Support for Legal Aid

Protection and Administration of Property Rights

Fatality Inquiries

Crimes Compensation

Public Utilities Regulation

Gaming Control and Licensing

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

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ATTORNEY GENERAL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 8,083,730	\$ —	\$ —	\$ —	\$ 8,083,730	\$ 6,517,761	\$ 1,565,969
2	Court Services							
2.1	Court Support Services	9,878,620	—	—	700,000	10,578,620	9,883,323	695,297
2.2	Court Operations	46,681,360	—	—	(700,000)	45,981,360	45,142,612	838,748
		56,559,980	—	—	—	56,559,980	55,025,935	1,534,045
3	Legal Services	23,909,980	—	—	—	23,909,980	23,042,820	867,160
4	Support for Legal Aid	11,168,000	—	—	—	11,168,000	11,168,000	—
5	Protection and Administration of Property Rights							
5.1	Public Trustee	5,648,700	—	—	535,000	6,183,700	6,031,481	152,219
5.2	Central Registry	4,027,105	—	—	—	4,027,105	3,863,303	163,802
5.3	Land Titles	10,409,270	—	—	(535,000)	9,874,270	9,311,192	563,078
5.4	Land Compensation	441,760	—	—	—	441,760	379,010	62,750
		20,526,835	—	—	—	20,526,835	19,584,986	941,849
6	Fatality Inquiries	3,648,010	—	—	—	3,648,010	3,237,819	410,191
7	Crimes Compensation	1,027,950	—	250,000	—	1,277,950	1,129,776	148,174
8	Public Utilities Regulation	3,443,188	—	—	—	3,443,188	2,590,390	852,798
9	Gaming Control and Licensing	430,280	—	—	—	430,280	331,523	98,757
	TOTAL 1985	\$ 128,797,953	\$ —	\$ 250,000	\$ —	\$ 129,047,953	\$ 122,629,010	\$ 6,418,943
	TOTAL 1984 (a)	\$ 118,995,690	\$ —	\$ 360,000	\$ 6,631,500(b)	\$ 125,987,190	\$ 120,012,841	\$ 5,974,349

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.



## ATTORNEY GENERAL

Statement No. 4.2

ATTORNEY GENERAL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 5,251,730	\$ —	\$ —	\$ —	\$ 5,251,730	\$ 5,058,198	\$ 193,532
	Supplies and services	2,700,400	—	—	(18,500)	2,681,900	1,339,359	1,342,541
	Grants	5,000	—	—	—	5,000	4,000	1,000
	Purchase of fixed assets	60,800	—	—	18,500	79,300	72,994	6,306
	Other	65,800	—	—	—	65,800	43,210	22,590
	<b>TOTAL 1985</b>	<b>\$ 8,083,730</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,083,730</b>	<b>\$ 6,517,761</b>	<b>\$ 1,565,969</b>
	<b>TOTAL 1984</b>	<b>\$ 7,728,210</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,728,210</b>	<b>\$ 6,524,041</b>	<b>\$ 1,204,169</b>
2	Court Services							
	Salaries, wages and employee benefits	\$ 38,256,320	\$ —	\$ —	\$ 100,000	\$ 38,356,320	\$ 38,348,599	\$ 7,721
	Supplies and services	17,750,010	—	—	(822,920)	16,927,090	15,456,829	1,470,261
	Grants	209,200	—	—	—	209,200	208,700	500
	Purchase of fixed assets	344,450	—	—	722,920	1,067,370	1,011,807	55,563
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 56,559,980</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 56,559,980</b>	<b>\$ 55,025,935</b>	<b>\$ 1,534,045</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 51,398,790</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,850,000</b>	<b>\$ 55,248,790</b>	<b>\$ 53,318,895</b>	<b>\$ 1,929,895</b>
3	Legal Services							
	Salaries, wages and employee benefits	\$ 16,549,690	\$ —	\$ —	\$ 340,000	\$ 16,889,690	\$ 16,834,071	\$ 55,619
	Supplies and services	6,904,670	—	—	(427,271)	6,477,399	5,730,267	747,132
	Grants	423,080	—	—	—	423,080	378,760	44,320
	Purchase of fixed assets	32,540	—	—	87,271	119,811	99,722	20,089
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 23,909,980</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 23,909,980</b>	<b>\$ 23,042,820</b>	<b>\$ 867,160</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 22,274,450</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,735,000</b>	<b>\$ 24,009,450</b>	<b>\$ 23,228,869</b>	<b>\$ 780,581</b>
4	Support for Legal Aid							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	11,168,000	—	—	—	11,168,000	11,168,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 11,168,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 11,168,000</b>	<b>\$ 11,168,000</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ 10,421,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,421,000</b>	<b>\$ 10,421,000</b>	<b>\$ —</b>
5	Protection and Administration of Property Rights							
	Salaries, wages and employee benefits	\$ 15,675,520	\$ —	\$ —	\$ (125,000)	\$ 15,550,520	\$ 15,028,745	\$ 521,775
	Supplies and services	4,702,430	—	—	(1,094,612)	3,607,818	3,233,976	373,842
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	148,885	—	—	1,219,612	1,368,497	1,322,265	46,232
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 20,526,835</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 20,526,835</b>	<b>\$ 19,584,986</b>	<b>\$ 941,849</b>
	<b>TOTAL 1984</b>	<b>\$ 18,453,550</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,043,000</b>	<b>\$ 19,496,550</b>	<b>\$ 18,684,852</b>	<b>\$ 811,698</b>

ATTORNEY GENERAL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Fatality Inquiries							
	Salaries, wages and employee benefits	\$ 1,767,940	\$ —	\$ —	\$ —	\$ 1,767,940	\$ 1,631,562	\$ 136,378
	Supplies and services	1,838,720	—	—	—	1,838,720	1,566,186	272,534
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	41,350	—	—	—	41,350	40,071	1,279
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 3,648,010	\$ —	\$ —	\$ —	\$ 3,648,010	\$ 3,237,819	\$ 410,191
	TOTAL 1984	\$ 4,142,530	\$ —	\$ —	\$ —	\$ 4,142,530	\$ 3,855,151	\$ 287,379
7	Crimes Compensation							
	Salaries, wages and employee benefits	\$ 56,670	\$ —	\$ —	\$ 2,500	\$ 59,170	\$ 57,308	\$ 1,862
	Supplies and services	152,480	—	—	(2,500)	149,980	102,756	47,224
	Grants	818,800	—	250,000	—	1,068,800	969,712	99,088
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 1,027,950	\$ —	\$ 250,000	\$ —	\$ 1,277,950	\$ 1,129,776	\$ 148,174
	TOTAL 1984	\$ 909,710	\$ —	\$ 360,000	\$ 3,500	\$ 1,273,210	\$ 1,127,323	\$ 145,887
8	Public Utilities Regulation							
	Salaries, wages and employee benefits	\$ 2,445,288	\$ —	\$ —	\$ —	\$ 2,445,288	\$ 2,209,840	\$ 235,448
	Supplies and services	943,000	—	—	—	943,000	326,172	616,828
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	54,900	—	—	—	54,900	54,378	522
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 3,443,188	\$ —	\$ —	\$ —	\$ 3,443,188	\$ 2,590,390	\$ 852,798
	TOTAL 1984	\$ 3,235,710	\$ —	\$ —	\$ —	\$ 3,235,710	\$ 2,531,457	\$ 704,253
9	Gaming Control and Licensing							
	Salaries, wages and employee benefits	\$ 217,530	\$ —	\$ —	\$ 17,000	\$ 234,530	\$ 231,381	\$ 3,149
	Supplies and services	212,750	—	—	(17,000)	195,750	100,142	95,608
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 430,280	\$ —	\$ —	\$ —	\$ 430,280	\$ 331,523	\$ 98,757
	TOTAL 1984	\$ 431,740	\$ —	\$ —	\$ —	\$ 431,740	\$ 321,253	\$ 110,487
Department Total 1985		\$ 128,797,953	\$ —	\$ 250,000	\$ —	\$ 129,047,953	\$ 122,629,010	\$ 6,418,943
Department Total 1984 (a)		\$ 118,995,690	\$ —	\$ 360,000	\$ 6,631,500(b)	\$ 125,987,190	\$ 120,012,841	\$ 5,974,349

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## ATTORNEY GENERAL

Statement No. 4.3

ATTORNEY GENERAL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.0.1	Minister's office	\$ 236,640					\$ 200,298	
1.0.2	Deputy minister's office	301,880					213,487	
1.0.3	Administrative services	2,246,130					2,063,572	
1.0.4	Planning, research and development	1,026,620					863,026	
1.0.5	Executive management	670,820					532,946	
1.0.6	Personnel	1,182,490					1,025,779	
1.0.7	Finance	2,419,150					1,618,653	
		<u>8,083,730</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 8,083,730</u>	<u>6,517,761</u>	<u>\$ 1,565,969</u>
2	Court Services							
2.1	Court Support Services							
2.1.1	General administration	2,101,720					1,763,636	
2.1.2	Central reporting services	848,330					721,606	
2.1.3	Chief provincial judge's office	384,050					413,161	
2.1.4	Law libraries	2,628,110					2,380,627	
2.1.5	Justices of the peace	78,790					55,911	
2.1.6	Court system improvements	3,837,620					4,548,382	
2.2	Court Operations							
2.2.1	Calgary	13,987,180					13,806,840	
2.2.2	Edmonton	16,567,220					16,103,690	
2.2.3	Grande Prairie	1,613,560					1,433,021	
2.2.4	Lethbridge	2,228,040					2,256,282	
2.2.5	Red Deer	2,080,180					2,063,961	
2.2.6	Drumheller	380,940					398,459	
2.2.7	Fort Macleod	441,370					454,736	
2.2.8	Hanna	97,810					93,898	
2.2.9	Medicine Hat	1,109,710					1,062,742	
2.2.10	Peace River	978,450					909,686	
2.2.11	Vegreville	350,580					309,195	
2.2.12	Wetaskiwin	771,570					736,720	
2.2.13	Fort McMurray	819,370					729,914	
2.2.14	St. Paul	494,100					515,695	
2.2.16	Hinton	429,340					353,194	
2.2.17	Stony Plain	701,060					612,430	
2.2.18	Sherwood Park	470,660					461,092	
2.2.19	St. Albert	1,315,080					1,114,497	
2.2.20	Fort Saskatchewan	351,250					305,508	
2.2.21	Canmore	271,240					253,972	
2.2.22	High Prairie	262,160					248,852	
2.2.23	Vermilion	297,240					266,015	
2.2.24	Camrose	287,340					282,203	
2.2.25	Leduc	375,910					370,010	
		<u>56,559,980</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>56,559,980</u>	<u>55,025,935</u>	<u>1,534,045</u>
3	Legal Services							
3.0.1	Crown Counsel	12,654,300					12,994,312	
3.0.2	Legal research and analysis	294,560					275,622	
3.0.3	Law reform (University of Alberta)	406,920					362,600	
3.0.4	Legislative Counsel	1,403,060					1,237,352	
3.0.5	Civil law division	7,102,520					6,242,838	
3.0.6	Gaming control	1,299,760					1,271,810	
3.0.7	Constitutional and energy law	632,250					583,671	
3.0.8	Board of review	116,610					74,615	
		<u>23,909,980</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>23,909,980</u>	<u>23,042,820</u>	<u>867,160</u>

ATTORNEY GENERAL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4	Support for Legal Aid							
4.0.1	Legal aid plan	\$ 11,168,000	\$ —	\$ —	\$ —	\$ 11,168,000	\$ 11,168,000	\$ —
5	Protection and Administration of Property Rights							
5.1	Public Trustee							
5.1.1	Public trustee office - Calgary	1,422,110					1,319,991	
5.1.2	Public trustee office - Edmonton	4,226,590					4,711,489	
5.2	Central Registry							
5.2.1	Personal property registration	4,027,105					3,863,303	
5.3	Land Titles							
5.3.1	Land titles - Calgary	4,519,470					3,962,367	
5.3.2	Land titles - Edmonton	5,889,800					5,348,826	
5.4	Land Compensation							
5.4.1	Land Compensation Board	441,760					379,010	
		<u>20,526,835</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>20,526,835</u>	<u>19,584,986</u>	<u>941,849</u>
6	Fatality Inquiries							
6.0.1	Medical examiner - Calgary	1,890,750					1,597,085	
6.0.2	Medical examiner - Edmonton	1,757,260					1,640,734	
		<u>3,648,010</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>3,648,010</u>	<u>3,237,819</u>	<u>410,191</u>
7	Crimes Compensation							
7.0.1	Crimes Compensation Board	1,027,950	—	250,000	—	1,277,950	1,129,776	148,174
8	Public Utilities Regulation							
8.0.1	Public Utilities Board	3,443,188	—	—	—	3,443,188	2,590,390	852,798
9	Gaming Control and Licensing							
9.0.1	Alberta Gaming Commission	430,280	—	—	—	430,280	331,523	98,757
	Department Total	<u>\$ 128,797,953</u>	<u>\$ —</u>	<u>\$ 250,000</u>	<u>\$ —</u>	<u>\$ 129,047,953</u>	<u>\$ 122,629,010</u>	<u>\$ 6,418,943</u>

ATTORNEY GENERAL  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	1985	1984
Payments from Government of Canada:		
Legal aid	\$ 4,563,749	\$ 3,869,183
Adjustment resulting from renegotiation of legal aid agreement	—	(2,604,000)
Other	233,750	231,700
	<u>4,797,499</u>	<u>1,496,883</u>
Fees, Permits and Licences:		
Land titles	18,836,393	20,642,923
Clerks of the Court Act	3,423,753	3,663,042
Public Trustee Act	2,782,462	2,533,919
Central registry	1,404,926	1,453,997
Lottery licences	1,369,401	1,322,131
Sheriffs' Act	1,257,970	1,509,354
Registrar's Assurance Fund	1,240,109	1,497,958
Other	303,159	305,121
	<u>30,618,173</u>	<u>32,928,445</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	127,468	15,284
Salaries and expenses	103,992	78,486
Statute fines	19,547,906	21,096,404
Miscellaneous	1,549,454	933,667
	<u>21,328,820</u>	<u>22,123,841</u>
Total revenue	<u>\$56,744,492</u>	<u>\$56,549,169</u>



# SECTION 5

## 1984-85 PUBLIC ACCOUNTS

### CONSUMER AND CORPORATE AFFAIRS

Departmental Support Services  
Consumer Services  
Business Registration and Regulation  
Regulation of Securities Markets  
Financial Assistance to Major Exhibitions  
and Fairs

The Ministry is responsible for the development and management of programmes designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

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CONSUMER AND CORPORATE AFFAIRS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.1	Central Support Services	\$ 5,585,115	\$ —	\$ —	\$ 4,000	\$ 5,589,115	\$ 4,636,790	\$ 952,325
1.2	Regional Delivery	4,539,175	—	—	(4,000)	4,535,175	4,273,555	261,620
		<u>10,124,290</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>10,124,290</u>	<u>8,910,345</u>	<u>1,213,945</u>
2	Consumer Services	<u>642,055</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>642,055</u>	<u>587,155</u>	<u>54,900</u>
3	Business Registration and Regulation							
3.1	Registration and Regulation of Financial Institutions	559,080	—	500,000	—	1,059,080	852,346	206,734
3.2	Registration and Regulation of Businesses	3,890,040	—	—	(27,000)	3,863,040	3,262,640	600,400
3.3	Regulation of Automobile Insurance Premiums	124,760	—	—	27,000	151,760	147,021	4,739
		<u>4,573,880</u>	<u>—</u>	<u>500,000</u>	<u>—</u>	<u>5,073,880</u>	<u>4,262,007</u>	<u>811,873</u>
4	Regulation of Securities Markets	<u>2,810,570</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,810,570</u>	<u>2,559,669</u>	<u>250,901</u>
5	Financial Assistance to Major Exhibitions and Fairs							
5.1	Financial Assistance - Operating Support	3,157,000	—	—	—	3,157,000	2,806,414	350,586
5.2	Financial Assistance - Capital Support	4,129,000	—	—	—	4,129,000	3,310,917	818,083
		<u>7,286,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>7,286,000</u>	<u>6,117,331</u>	<u>1,168,669</u>
	TOTAL 1985	<u>\$ 25,436,795</u>	<u>\$ —</u>	<u>\$ 500,000</u>	<u>\$ —</u>	<u>\$ 25,936,795</u>	<u>\$ 22,436,507</u>	<u>\$ 3,500,288</u>
	TOTAL 1984 (a)	<u>\$ 25,221,810</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 371,680(b)</u>	<u>\$ 25,593,490</u>	<u>\$ 23,360,721</u>	<u>\$ 2,232,769</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.



## CONSUMER AND CORPORATE AFFAIRS

Statement No. 5.2

CONSUMER AND CORPORATE AFFAIRS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 6,785,135	\$ —	\$ —	\$ —	\$ 6,785,135	\$ 6,469,338	\$ 315,797
	Supplies and services	3,148,040	—	—	(122,100)	3,025,940	2,135,844	890,096
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	150,315	—	—	55,500	205,815	198,088	7,727
	Other	40,800	—	—	66,600	107,400	107,075	325
	<b>TOTAL 1985</b>	<b>\$ 10,124,290</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,124,290</b>	<b>\$ 8,910,345</b>	<b>\$ 1,213,945</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 10,114,330</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 178,000</b>	<b>\$ 10,292,330</b>	<b>\$ 9,784,578</b>	<b>\$ 507,752</b>
2	Consumer Services							
	Salaries, wages and employee benefits	\$ 363,880	\$ —	\$ —	\$ —	\$ 363,880	\$ 334,468	\$ 29,412
	Supplies and services	276,675	—	—	—	276,675	252,687	23,988
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,500	—	—	—	1,500	—	1,500
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 642,055</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 642,055</b>	<b>\$ 587,155</b>	<b>\$ 54,900</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 631,900</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 58,700</b>	<b>\$ 690,600</b>	<b>\$ 697,818</b>	<b>\$ (7,218)</b>
3	Business Registration and Regulation							
	Salaries, wages and employee benefits	\$ 3,756,080	\$ —	\$ —	\$ —	\$ 3,756,080	\$ 3,314,186	\$ 441,894
	Supplies and services	742,700	—	500,000	(25,700)	1,217,000	847,073	369,927
	Grants	50,500	—	—	—	50,500	50,500	—
	Purchase of fixed assets	24,600	—	—	25,700	50,300	50,248	52
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 4,573,880</b>	<b>\$ —</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 5,073,880</b>	<b>\$ 4,262,007</b>	<b>\$ 811,873</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 4,308,440</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 93,080</b>	<b>\$ 4,401,520</b>	<b>\$ 4,136,295</b>	<b>\$ 265,225</b>
4	Regulation of Securities Markets							
	Salaries, wages and employee benefits	\$ 2,030,470	\$ —	\$ —	\$ —	\$ 2,030,470	\$ 1,984,130	\$ 46,340
	Supplies and services	777,100	—	—	—	777,100	573,299	203,801
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,000	—	—	—	3,000	2,240	760
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 2,810,570</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 2,810,570</b>	<b>\$ 2,559,669</b>	<b>\$ 250,901</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 2,881,140</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 41,900</b>	<b>\$ 2,923,040</b>	<b>\$ 2,872,144</b>	<b>\$ 50,896</b>
5	Financial Assistance to Major Exhibitions and Fairs							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	7,286,000	—	—	—	7,286,000	6,117,331	1,168,669
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 7,286,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,286,000</b>	<b>\$ 6,117,331</b>	<b>\$ 1,168,669</b>
	<b>TOTAL 1984</b>	<b>\$ 7,286,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,286,000</b>	<b>\$ 5,869,886</b>	<b>\$ 1,416,114</b>
	<b>Department Total 1985</b>	<b>\$ 25,436,795</b>	<b>\$ —</b>	<b>\$ 500,000</b>	<b>\$ —</b>	<b>\$ 25,936,795</b>	<b>\$ 22,436,507</b>	<b>\$ 3,500,288</b>
	<b>Department Total 1984 (a)</b>	<b>\$ 25,221,810</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 371,680(b)</b>	<b>\$ 25,593,490</b>	<b>\$ 23,360,721</b>	<b>\$ 2,232,769</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support Services							
1.1.1	Minister's office	\$ 166,430					\$ 148,467	
1.1.2	Executive management	703,910					496,761	
1.1.3	Financial services	320,160					338,812	
1.1.4	Personnel and staff development	269,420					281,544	
1.1.5	Research and planning	156,600					144,699	
1.1.6	Audit	424,360					329,633	
1.1.7	Administrative services	647,290					530,111	
1.1.8	Information systems	2,860,975					2,310,824	
1.1.9	Communications	35,970					55,939	
1.2	Regional Delivery							
1.2.1	Administration	91,415					97,490	
1.2.2	Calgary regional office	1,349,490					1,322,883	
1.2.3	Edmonton regional office	1,455,860					1,359,902	
1.2.4	Fort McMurray regional office	204,480					144,798	
1.2.5	Lethbridge regional office	557,580					503,285	
1.2.6	Peace River regional office	399,620					382,178	
1.2.7	Red Deer regional office	480,730					463,019	
		10,124,290	\$ —	\$ —	\$ —	\$ 10,124,290	8,910,345	\$ 1,213,945
2	Consumer Services							
2.0.1	Consumer education	388,030					370,068	
2.0.2	Resource centre	254,025					217,087	
		642,055	—	—	—	642,055	587,155	54,900
3	Business Registration and Regulation							
3.1	Registration and Regulation of Financial Institutions							
3.1.1	Executive director of financial institutions	143,440					124,902	
3.1.2	Regulation of insurance industries	145,460					128,453	
3.1.3	Regulation of credit unions	131,770					465,142	
3.1.4	Registration and regulation of trust companies	138,410					133,850	
3.2	Registration and Regulation of Businesses							
3.2.1	Regulation of real estate	178,340					170,445	
3.2.2	Licensing	380,950					356,140	
3.2.3	Standards development	117,600					107,206	
3.2.4	Credit and collection regulation and debt counselling	137,100					128,727	
3.2.5	Lotteries administration	53,800					50,482	
3.2.6	Business incorporation and registration	2,943,670					2,388,009	
3.2.7	Regulation of cooperatives	78,580					61,630	
3.3	Regulation of Automobile Insurance Premiums							
3.3.1	Automobile Insurance Board	124,760					147,021	
		4,573,880	—	500,000	—	5,073,880	4,262,007	811,873

## CONSUMER AND CORPORATE AFFAIRS

Statement No. 5.3 (cont'd)

CONSUMER AND CORPORATE AFFAIRS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4	Regulation of Securities Markets							
4.0.1	Administrative support	\$ 1,384,900					\$ 1,185,951	
4.0.2	Registrar of security dealers	100,390					96,896	
4.0.3	Investigations	481,140					474,433	
4.0.4	Security analysis	844,140					802,389	
		<u>2,810,570</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,810,570</u>	<u>2,559,669</u>	<u>\$ 250,901</u>
5	Financial Assistance to Major Exhibitions and Fairs							
5.1	Financial Assistance - Operating Support							
5.1.1	Operating grants	900,000					900,000	
5.1.2	Pari mutuel rebates - operating	2,257,000					1,906,414	
5.2	Financial Assistance - Capital Support							
5.2.1	Capital grants	1,300,000					927,900	
5.2.2	Pari mutuel rebates - capital	2,829,000					2,383,017	
		<u>7,286,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>7,286,000</u>	<u>6,117,331</u>	<u>1,168,669</u>
	Department Total	<u>\$ 25,436,795</u>	<u>\$ —</u>	<u>\$ 500,000</u>	<u>\$ —</u>	<u>\$ 25,936,795</u>	<u>\$ 22,436,507</u>	<u>\$ 3,500,288</u>

CONSUMER AND CORPORATE AFFAIRS  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences:		
Business Corporations Act	\$5,923,161	\$6,416,584
Alberta Securities Commission	531,528	526,079
Insurance companies	322,758	301,987
Credit union examination	269,892	255,928
Licensing of Trades and Businesses Act	172,136	184,058
Real estate agents	96,000	221,515
Other	78,726	69,259
	<u>7,394,201</u>	<u>7,975,410</u>
Other Revenue:		
Refunds of expenditure	4,211	135
Miscellaneous	13,561	84,011
	<u>17,772</u>	<u>84,146</u>
Total revenue	<u>\$7,411,973</u>	<u>\$8,059,556</u>

# SECTION 6

## 1984-85 PUBLIC ACCOUNTS

### CULTURE

Departmental Support Services

Cultural Development

Historical Resources Development

75th Anniversary Celebrations

Culture Revolving Fund

The Ministry is responsible for the development and support of cultural programmes and services, and the restoration and conservation of historical resources.

#### Contents:

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CULTURE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
VOTED APPROPRIATIONS								
1	Departmental Support Services	\$ 3,172,068	\$ —	\$ —	\$ —	\$ 3,172,068	\$ 3,150,803	\$ 21,265
2	Cultural Development							
2.1	Programme Support	244,878	—	—	3,896	248,774	239,247	9,527
2.2	Visual Arts	1,854,433	—	—	49,268	1,903,701	1,898,081	5,620
2.3	Performing Arts	6,717,481	—	—	(21,351)	6,696,130	6,656,360	39,770
2.4	Film and Literary Arts	763,370	—	—	14,844	778,214	777,556	658
2.5	Library Services	11,124,175	—	—	20,950	11,145,125	11,127,241	17,884
2.6	Cultural Heritage	1,270,593	—	—	38,586	1,309,179	1,306,100	3,079
2.7	Cultural Facilities	1,825,012	—	—	16,572	1,841,584	1,749,645	91,939
2.8	Film Censorship	207,308	—	—	10,114	217,422	211,877	5,545
2.9	Major Cultural Facilities Development	17,733,994	—	—	(132,879)	17,601,115	14,795,417	2,805,698
		41,741,244	—	—	—	41,741,244	38,761,524	2,979,720
3	Historical Resources Development							
3.1	Management and Operations	12,958,264	—	—	345,107	13,303,371	13,152,290	151,081
3.2	Historical Facility Development	8,837,373	—	—	(343,684)	8,493,689	6,904,638	1,589,051
3.3	Financial Assistance for Heritage Preservation	3,914,650	—	—	(1,423)	3,913,227	3,913,076	151
		25,710,287	—	—	—	25,710,287	23,970,004	1,740,283
4	75th Anniversary Celebrations							
4.4	Cultural Programmes	114,725	—	600,000	—	714,725	714,725	—
		70,738,324	—	600,000	—	71,338,324	66,597,056	4,741,268
STATUTORY APPROPRIATIONS								
	Culture Revolving Fund	17,200	—	—	—	17,200	131,657	(114,457)
TOTAL 1985		\$ 70,755,524	\$ —	\$ 600,000	\$ —	\$ 71,355,524	\$ 66,728,713	\$ 4,626,811
TOTAL 1984		\$ 50,820,889	\$ —	\$ 300,000	\$ 902,390(a)	\$ 52,023,279	\$ 50,681,385	\$ 1,341,894

(a) Transferred from the salary contingency fund.

## CULTURE

Statement No. 6.2

CULTURE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 2,056,918	\$ —	\$ —	\$ 36,408	\$ 2,093,326	\$ 2,087,912	\$ 5,414
	Supplies and services	961,650	—	—	(85,718)	875,932	861,408	14,524
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	112,700	—	—	49,310	162,010	161,008	1,002
	Other	40,800	—	—	—	40,800	40,475	325
	TOTAL 1985	\$ 3,172,068	\$ —	\$ —	\$ —	\$ 3,172,068	\$ 3,150,803	\$ 21,265
	TOTAL 1984 (a)	\$ 2,983,884	\$ —	\$ —	\$ 239,099	\$ 3,222,983	\$ 3,151,472	\$ 71,511
2	Cultural Development							
	Salaries, wages and employee benefits	\$ 4,120,517	\$ —	\$ —	\$ 81,459	\$ 4,201,976	\$ 4,179,322	\$ 22,654
	Supplies and services	2,332,032	—	—	23,064	2,355,096	2,295,420	59,676
	Grants	34,659,725	—	—	(104,523)	34,555,202	31,728,511	2,826,691
	Purchase of fixed assets	628,970	—	—	—	628,970	558,271	70,699
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 41,741,244	\$ —	\$ —	\$ —	\$ 41,741,244	\$ 38,761,524	\$ 2,979,720
	TOTAL 1984 (a)	\$ 24,380,830	\$ —	\$ 150,000	\$ 663,291	\$ 25,194,121	\$ 25,009,193	\$ 184,928
3	Historical Resources Development							
	Salaries, wages and employee benefits	\$ 9,068,931	\$ —	\$ —	\$ 302,836	\$ 9,371,767	\$ 9,276,688	\$ 95,079
	Supplies and services	11,493,075	—	—	(401,336)	11,091,739	9,549,310	1,542,429
	Grants	3,917,709	—	—	—	3,917,709	3,917,550	159
	Purchase of fixed assets	1,230,572	—	—	97,000	1,327,572	1,225,585	101,987
	Other	—	—	—	1,500	1,500	871	629
	TOTAL 1985	\$ 25,710,287	\$ —	\$ —	\$ —	\$ 25,710,287	\$ 23,970,004	\$ 1,740,283
	TOTAL 1984	\$ 22,570,775	\$ —	\$ 150,000	\$ —	\$ 22,720,775	\$ 21,509,567	\$ 1,211,208
4	75th Anniversary Celebrations							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	114,725	—	600,000	—	714,725	714,725	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 114,725	\$ —	\$ 600,000	\$ —	\$ 714,725	\$ 714,725	\$ —
	TOTAL 1984	\$ 1,065,000	\$ —	\$ —	\$ —	\$ 1,065,000	\$ 1,065,000	\$ —
	Total Voted 1985	\$ 70,738,324	\$ —	\$ 600,000	\$ —	\$ 71,338,324	\$ 66,597,056	\$ 4,741,268
	Total Voted 1984	\$ 51,000,489	\$ —	\$ 300,000	\$ 902,390	\$ 52,202,879	\$ 50,735,232	\$ 1,467,647
STATUTORY APPROPRIATIONS								
	Culture Revolving Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	(17,000)	—	—	—	(17,000)	(10,844)	(6,156)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,000	—	—	—	1,000	11,460	(10,460)
	Other	33,200	—	—	—	33,200	131,041	(97,841)
	Total Statutory 1985	\$ 17,200	\$ —	\$ —	\$ —	\$ 17,200	\$ 131,657	\$ (114,457)
	Total Statutory 1984	\$ (179,600)	\$ —	\$ —	\$ —	\$ (179,600)	\$ (53,847)	\$ (125,753)
	Department Total 1985	\$ 70,755,524	\$ —	\$ 600,000	\$ —	\$ 71,355,524	\$ 66,728,713	\$ 4,626,811
	Department Total 1984	\$ 50,820,889	\$ —	\$ 300,000	\$ 902,390(b)	\$ 52,023,279	\$ 50,681,385	\$ 1,341,894

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

CULTURE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.0.1	Minister's office	\$ 222,384					\$ 226,916	
1.0.2	Deputy minister's office	193,746					192,301	
1.0.3	Financial services	1,006,000					1,053,012	
1.0.4	Personnel	280,605					277,883	
1.0.5	Communications	186,571					190,161	
1.0.6	Departmental library	127,481					125,607	
1.0.7	Records management	96,534					91,027	
1.0.8	Financial planning and management	336,120					279,414	
1.0.9	Special programmes	722,627					714,482	
		<u>3,172,068</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,172,068</u>	<u>3,150,803</u>	<u>\$ 21,265</u>
2	Cultural Development							
2.1	Programme Support							
2.1.1	Administrative support	244,878					239,247	
2.2	Visual Arts							
2.2.1	Administrative support	937,630					969,633	
2.2.2	Financial assistance	745,600					745,508	
2.2.3	Workshops and development	99,349					99,805	
2.2.4	Exposure	71,854					83,136	
2.3	Performing Arts							
2.3.1	Administrative support	861,787					795,835	
2.3.2	Financial assistance	4,222,009					4,157,051	
2.3.3	Workshops and development	608,683					617,604	
2.3.4	Exposure	1,010,002					1,085,466	
2.3.5	Major productions	15,000					404	
2.4	Film and Literary Arts							
2.4.1	Administrative support	322,568					345,501	
2.4.2	Financial assistance	374,717					377,442	
2.4.3	Workshops and development	66,085					54,613	
2.5	Library Services							
2.5.1	Administrative support	206,512					223,522	
2.5.2	Financial assistance	9,776,312					9,805,965	
2.5.3	Workshops and development	259,299					267,815	
2.5.4	Alberta Library Board	77,215					60,730	
2.5.5	Bibliographic services	804,837					769,208	
2.6	Cultural Heritage							
2.6.1	Administrative support	427,348					489,893	
2.6.2	Financial assistance	562,309					561,369	
2.6.3	Exposure	280,936					254,839	
2.7	Cultural Facilities							
2.7.1	Northern Alberta Jubilee Auditorium	857,260					812,066	
2.7.2	Southern Alberta Jubilee Auditorium	967,752					937,578	
2.8	Film Censorship							
2.8.1	Film censorship	207,308					211,877	
2.9	Major Cultural Facilities Development							
2.9.1	Administrative support	795,994					761,454	
2.9.2	Financial assistance	16,938,000					14,033,963	
		<u>41,741,244</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>41,741,244</u>	<u>38,761,524</u>	<u>2,979,720</u>



## CULTURE

Statement No. 6.3 (cont'd)

CULTURE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Historical Resources							
	Development							
3.1	Management and							
	Operations							
3.1.1	Programme support	\$ 422,559					\$ 466,408	
3.1.2	Archaeological survey	1,087,313					1,086,029	
3.1.3	Provincial archives	872,152					912,384	
3.1.4	Historic sites preservation	3,407,880					3,673,833	
3.1.5	Provincial Museum	4,081,512					4,200,614	
3.1.6	Tyrell Museum of							
	Paleontology	2,872,560					2,580,447	
3.1.7	Reynolds Alberta							
	Museum	214,288					232,575	
3.2	Historical Facility							
	Development							
3.2.2	Historic sites preservation	4,652,747					4,230,418	
3.2.3	Tyrell Museum of							
	Paleontology	3,883,867					2,394,869	
3.2.4	Reynolds Alberta							
	Museum	300,759					279,351	
3.3	Financial Assistance for							
	Heritage Preservation							
3.3.1	Grants for heritage							
	preservation	1,170,267					1,251,943	
3.3.2	Alberta Historic							
	Foundation	133,250					50,000	
3.3.3	Glenbow Alberta							
	Institute	2,611,133					2,611,133	
		<u>25,710,287</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,710,287</u>	<u>23,970,004</u>	<u>\$ 1,740,283</u>
4	75th Anniversary							
	Celebrations							
4.4	Cultural Programmes							
4.4.4	Canadian encyclopedia	114,725	—	600,000	—	714,725	714,725	—
		<u>70,738,324</u>	<u>—</u>	<u>600,000</u>	<u>—</u>	<u>71,338,324</u>	<u>66,597,056</u>	<u>4,741,268</u>
STATUTORY APPROPRIATIONS								
	Culture Revolving Fund	17,200	—	—	—	17,200	131,657	(114,457)
	Department Total	<u>\$ 70,755,524</u>	<u>\$ —</u>	<u>\$ 600,000</u>	<u>\$ —</u>	<u>\$ 71,355,524</u>	<u>\$ 66,728,713</u>	<u>\$ 4,626,811</u>

CULTURE  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
National Museum core funding	\$ 187,000	\$ 187,000
Other	<u>62,700</u>	<u>7,500</u>
	<u>249,700</u>	<u>194,500</u>
Fees, Permits and Licences:		
Cultural development	18,017	44,444
Other	<u>48,672</u>	<u>54,053</u>
	<u>66,689</u>	<u>98,497</u>
Other Revenue:		
Refunds of expenditure	18,422	25,759
Miscellaneous:		
Jubilee Auditoriums	1,087,751	1,039,438
Other	<u>16,313</u>	<u>17,988</u>
	<u>1,122,486</u>	<u>1,083,185</u>
Total revenue	<u>\$1,438,875</u>	<u>\$1,376,182</u>

# SECTION 7

## 1984-85 PUBLIC ACCOUNTS

### ECONOMIC DEVELOPMENT

Economic Development and International Trade

Financing - Economic Development Projects

International Assistance

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

#### Contents:

#### Statement No.

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7.3	Expenditure by Element	7.4
7.4	Revenue	7.5

ECONOMIC DEVELOPMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Economic Development and International Trade							
1.1	Programme Support	\$ 3,171,000	\$ —	\$ —	\$ 188,000	\$ 3,359,000	\$ 3,306,646	\$ 52,354
1.2	Planning and Services	4,889,100	—	120,000	(251,200)	4,757,900	4,706,933	50,967
1.3	Development of Industrial Programmes	5,395,800	—	—	324,800	5,720,600	5,645,235	75,365
1.4	International Trade	5,388,400	—	529,100	(261,600)	5,655,900	5,611,475	44,425
		<u>18,844,300</u>	<u>—</u>	<u>649,100</u>	<u>—</u>	<u>19,493,400</u>	<u>19,270,289</u>	<u>223,111</u>
2	Financing - Economic Development Projects							
2.2	Grain Handling - Storage Facilities	53,530,000	—	—	(1,250,000)	52,280,000	45,826,499	6,453,501
2.3	High Technology	5,096,000	—	4,905,000	1,250,000	11,251,000	9,956,498	1,294,502
		<u>58,626,000</u>	<u>—</u>	<u>4,905,000</u>	<u>—</u>	<u>63,531,000</u>	<u>55,782,997</u>	<u>7,748,003</u>
	Less: capitalized as a voted non-budgetary disbursement	(58,250,000)	—	(2,300,000)	—	(60,550,000)	(52,801,997)	(7,748,003)
		<u>376,000</u>	<u>—</u>	<u>2,605,000</u>	<u>—</u>	<u>2,981,000</u>	<u>2,981,000</u>	<u>—</u>
3	International Assistance	7,106,900	—	3,000,000	—	10,106,900	10,095,256	11,644
	TOTAL 1985	<u>\$ 26,327,200</u>	<u>\$ —</u>	<u>\$ 6,254,100</u>	<u>\$ —</u>	<u>\$ 32,581,300</u>	<u>\$ 32,346,545</u>	<u>\$ 234,755</u>
	TOTAL 1984	<u>\$ 28,613,300</u>	<u>\$ —</u>	<u>\$ 174,000</u>	<u>\$ 255,500(a)</u>	<u>\$ 29,042,800</u>	<u>\$ 26,049,401</u>	<u>\$ 2,993,399</u>

(a) Transferred from the salary contingency fund.

## ECONOMIC DEVELOPMENT

Statement No. 7.2

ECONOMIC DEVELOPMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Economic Development and International Trade							
	Salaries, wages and employee benefits	\$ 8,646,100	\$ —	\$ —	\$ (163,000)	\$ 8,483,100	\$ 8,398,221	\$ 84,879
	Supplies and services	8,748,500	—	522,100	81,000	9,351,600	9,308,416	43,184
	Grants	1,289,200	—	127,000	—	1,416,200	1,341,377	74,823
	Purchase of fixed assets	78,900	—	—	79,000	157,900	140,586	17,314
	Other	81,600	—	—	3,000	84,600	81,689	2,911
	<b>TOTAL 1985</b>	<b>\$ 18,844,300</b>	<b>\$ —</b>	<b>\$ 649,100</b>	<b>\$ —</b>	<b>\$ 19,493,400</b>	<b>\$ 19,270,289</b>	<b>\$ 223,111</b>
	<b>TOTAL 1984</b>	<b>\$ 18,460,200</b>	<b>\$ —</b>	<b>\$ 174,000</b>	<b>\$ 250,000</b>	<b>\$ 18,884,200</b>	<b>\$ 17,742,595</b>	<b>\$ 1,141,605</b>
2	Financing - Economic Development Projects							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	376,000	—	2,605,000	—	2,981,000	2,981,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	58,250,000	—	2,300,000	—	60,550,000	52,801,997	7,748,003
		58,626,000	—	4,905,000	—	63,531,000	55,782,997	7,748,003
	Less: capitalized as a voted non-budgetary disbursement	(58,250,000)	—	(2,300,000)	—	(60,550,000)	(52,801,997)	(7,748,003)
	<b>TOTAL 1985</b>	<b>\$ 376,000</b>	<b>\$ —</b>	<b>\$ 2,605,000</b>	<b>\$ —</b>	<b>\$ 2,981,000</b>	<b>\$ 2,981,000</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ 3,050,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,050,000</b>	<b>\$ 1,205,704</b>	<b>\$ 1,844,296</b>
3	International Assistance							
	Salaries, wages and employee benefits	\$ 81,000	\$ —	\$ —	\$ 3,500	\$ 84,500	\$ 84,053	\$ 447
	Supplies and services	25,900	—	—	(3,500)	22,400	16,918	5,482
	Grants	7,000,000	—	3,000,000	—	10,000,000	9,994,285	5,715
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 7,106,900</b>	<b>\$ —</b>	<b>\$ 3,000,000</b>	<b>\$ —</b>	<b>\$ 10,106,900</b>	<b>\$ 10,095,256</b>	<b>\$ 11,644</b>
	<b>TOTAL 1984</b>	<b>\$ 7,103,100</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,500</b>	<b>\$ 7,108,600</b>	<b>\$ 7,101,102</b>	<b>\$ 7,498</b>
	<b>Department Total 1985</b>	<b>\$ 26,327,200</b>	<b>\$ —</b>	<b>\$ 6,254,100</b>	<b>\$ —</b>	<b>\$ 32,581,300</b>	<b>\$ 32,346,545</b>	<b>\$ 234,755</b>
	<b>Department Total 1984</b>	<b>\$ 28,613,300</b>	<b>\$ —</b>	<b>\$ 174,000</b>	<b>\$ 255,500(a)</b>	<b>\$ 29,042,800</b>	<b>\$ 26,049,401</b>	<b>\$ 2,993,399</b>

(a) Transferred from the salary contingency fund.

ECONOMIC DEVELOPMENT  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Economic Development and International Trade							
1.1	Programme Support							
1.1.1	Minister's office - economic development	\$ 270,300					\$ 247,409	
1.1.2	Minister's office - economic development - international trade	351,600					277,920	
1.1.3	Deputy minister - planning and services	189,400					205,589	
1.1.4	Deputy minister - development and trade	275,800					251,778	
1.1.5	Finance and administration division	2,083,900					2,323,950	
1.2	Planning and Services							
1.2.1	Assistant deputy minister's office	153,400					146,908	
1.2.2	Transportation services branch	2,829,200					2,738,885	
1.2.3	Strategic planning branch	1,906,500					1,821,140	
1.3	Development of Industrial Programmes							
1.3.1	Assistant deputy minister's office	151,200					129,324	
1.3.2	Industry development branch	3,429,200					3,588,190	
1.3.3	Process industry development branch	1,815,400					1,927,721	
1.4	International Trade							
1.4.1	Trade development branch	4,649,200					5,611,475	
1.4.2	International operations	739,200					—	
		<u>18,844,300</u>	<u>\$ —</u>	<u>\$ 649,100</u>	<u>\$ —</u>	<u>\$ 19,493,400</u>	<u>19,270,289</u>	<u>\$ 223,111</u>
2	Financing - Economic Development Projects							
2.2	Grain Handling - Storage Facilities							
2.2.1	Prince Rupert grain terminal	53,530,000					45,826,499	
2.3	High Technology							
2.3.1	Medical and pharmaceutical	2,150,000					1,580,000	
2.3.2	Energy	2,570,000					2,645,498	
2.3.3	Laser technology	—					1,500,000	
2.3.4	Centre for frontier engineering research	376,000					376,000	
2.3.5	Computer technology	—					3,855,000	
		<u>58,626,000</u>	<u>—</u>	<u>4,905,000</u>	<u>—</u>	<u>63,531,000</u>	<u>55,782,997</u>	<u>7,748,003</u>
	Less: capitalized as a voted non-budgetary disbursement	<u>(58,250,000)</u>	<u>—</u>	<u>(2,300,000)</u>	<u>—</u>	<u>(60,550,000)</u>	<u>(52,801,997)</u>	<u>(7,748,003)</u>
		<u>376,000</u>	<u>—</u>	<u>2,605,000</u>	<u>—</u>	<u>2,981,000</u>	<u>2,981,000</u>	<u>—</u>
3	International Assistance							
3.0.1	Administrative support	106,900					100,971	
3.0.2	Financial assistance	7,000,000					9,994,285	
		<u>7,106,900</u>	<u>—</u>	<u>3,000,000</u>	<u>—</u>	<u>10,106,900</u>	<u>10,095,256</u>	<u>11,644</u>
	Department Total	<u>\$ 26,327,200</u>	<u>\$ —</u>	<u>\$ 6,254,100</u>	<u>\$ —</u>	<u>\$ 32,581,300</u>	<u>\$ 32,346,545</u>	<u>\$ 234,755</u>

ECONOMIC DEVELOPMENT  
 REVENUE  
 FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences	\$ <u>1,400</u>	\$ <u>—</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	66,939	27,380
Lethbridge railway relocation	(84,346)	1,036,404
Miscellaneous	<u>(5,719)</u>	<u>17,220</u>
	<u>(23,126)</u>	<u>1,081,004</u>
Total revenue	<u>\$ (21,726)</u>	<u>\$1,081,004</u>





# SECTION 8

## 1984-85 PUBLIC ACCOUNTS

### EDUCATION

Departmental Support Services  
Financial Assistance to Schools  
Education Programme Development and Delivery  
School Book Branch Revolving Fund

The Ministry is responsible for the establishment, operation, administration and management of primary and secondary education programmes. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

#### Contents:

#### Statement No.

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8.2	Expenditure by Programme and Object	8.3
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#### Page

EDUCATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.1	Finance and Administration	\$ 7,788,220	\$ —	\$ —	\$ 38,000	\$ 7,826,220	\$ 7,362,107	\$ 464,113
1.2	Planning and Evaluation	13,193,331	—	—	(38,000)	13,155,331	11,823,940	1,331,391
		<u>20,981,551</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>20,981,551</u>	<u>19,186,047</u>	<u>1,795,504</u>
2	Financial Assistance to Schools							
2.1	Provincial Contribution to the School Foundation Program Fund	821,435,600	—	2,000,000	9,000,000	832,435,600	832,435,600	—
2.2	Special Assistance to School Boards	218,242,400	—	—	(6,000,000)	212,242,400	209,279,521	2,962,879
2.3	Early Childhood Services	55,634,200	—	—	(3,865,000)	51,769,200	50,763,806	1,005,394
2.4	Private School Assistance	11,826,800	—	—	865,000	12,691,800	12,436,118	255,682
		<u>1,107,139,000</u>	<u>—</u>	<u>2,000,000</u>	<u>—</u>	<u>1,109,139,000</u>	<u>1,104,915,045</u>	<u>4,223,955</u>
3	Education Programme Development and Delivery							
3.1	Programme Development	6,917,065	—	—	—	6,917,065	6,542,520	374,545
3.2	Programme Delivery	23,077,073	—	—	—	23,077,073	21,723,479	1,353,594
		<u>29,994,138</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>29,994,138</u>	<u>28,265,999</u>	<u>1,728,139</u>
		<u>1,158,114,689</u>	<u>—</u>	<u>2,000,000</u>	<u>—</u>	<u>1,160,114,689</u>	<u>1,152,367,091</u>	<u>7,747,598</u>
STATUTORY APPROPRIATIONS								
	School Book Branch Revolving Fund	2,354,500	—	—	—	2,354,500	(514,271)	2,868,771
TOTAL 1985		<u>\$1,160,469,189</u>	<u>\$ —</u>	<u>\$ 2,000,000</u>	<u>\$ —</u>	<u>\$1,162,469,189</u>	<u>\$1,151,852,820</u>	<u>\$ 10,616,369</u>
TOTAL 1984 (a)		<u>\$1,116,500,387</u>	<u>\$ —</u>	<u>\$ 2,021,500</u>	<u>\$ —</u>	<u>\$1,118,521,887</u>	<u>\$1,108,401,966</u>	<u>\$ 10,119,921</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

## EDUCATION

Statement No. 8.2

EDUCATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 10,744,690	\$ —	\$ —	\$ —	\$ 10,744,690	\$ 9,954,236	\$ 790,454
	Supplies and services	9,449,326	—	—	(91,310)	9,358,016	8,397,732	960,284
	Grants	575,000	—	—	—	575,000	571,163	3,837
	Purchase of fixed assets	171,735	—	—	41,310	213,045	175,544	37,501
	Other	40,800	—	—	50,000	90,800	87,372	3,428
	TOTAL 1985	\$ 20,981,551	\$ —	\$ —	\$ —	\$ 20,981,551	\$ 19,186,047	\$ 1,795,504
	TOTAL 1984 (a)	\$ 16,759,117	\$ —	\$ 2,021,500	\$ —	\$ 18,780,617	\$ 17,372,947	\$ 1,407,670
2	Financial Assistance to Schools							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	1,107,139,000	—	2,000,000	—	1,109,139,000	1,104,915,045	4,223,955
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$1,107,139,000	\$ —	\$ 2,000,000	\$ —	\$1,109,139,000	\$1,104,915,045	\$ 4,223,955
	TOTAL 1984 (a)	\$1,071,039,005	\$ —	\$ —	\$ —	\$1,071,039,005	\$1,062,852,045	\$ 8,186,960
3	Education Programme Development and Delivery							
	Salaries, wages and employee benefits	\$ 19,188,905	\$ —	\$ —	\$ —	\$ 19,188,905	\$ 18,368,430	\$ 820,475
	Supplies and services	9,908,935	—	—	(90,000)	9,818,935	9,094,321	724,614
	Grants	322,000	—	—	—	322,000	218,210	103,790
	Purchase of fixed assets	574,298	—	—	89,500	663,798	584,548	79,250
	Other	—	—	—	500	500	490	10
	TOTAL 1985	\$ 29,994,138	\$ —	\$ —	\$ —	\$ 29,994,138	\$ 28,265,999	\$ 1,728,139
	TOTAL 1984 (a)	\$ 29,273,665	\$ —	\$ —	\$ —	\$ 29,273,665	\$ 28,120,135	\$ 1,153,530
	Total Voted 1985	\$1,158,114,689	\$ —	\$ 2,000,000	\$ —	\$1,160,114,689	\$1,152,367,091	\$ 7,747,598
	Total Voted 1984	\$1,117,071,787	\$ —	\$ 2,021,500	\$ —	\$1,119,093,287	\$1,108,345,127	\$ 10,748,160
STATUTORY APPROPRIATIONS								
School Book Branch Revolving Fund								
Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	
Supplies and services	1,770,200	—	—	—	1,770,200	(319,462)	2,089,662	
Grants	—	—	—	—	—	—	—	
Purchase of fixed assets	468,000	—	—	—	468,000	8,291	459,709	
Other	116,300	—	—	—	116,300	(203,100)	319,400	
Total Statutory 1985	\$ 2,354,500	\$ —	\$ —	\$ —	\$ 2,354,500	\$ (514,271)	\$ 2,868,771	
Total Statutory 1984	\$ (571,400)	\$ —	\$ —	\$ —	\$ (571,400)	\$ 56,839	\$ (628,239)	
Department Total 1985	\$1,160,469,189	\$ —	\$ 2,000,000	\$ —	\$1,162,469,189	\$1,151,852,820	\$ 10,616,369	
Department Total 1984 (a)	\$1,116,500,387	\$ —	\$ 2,021,500	\$ —	\$1,118,521,887	\$1,108,401,966	\$ 10,119,921	

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

EDUCATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	VOTED APPROPRIATIONS							
1	Departmental Support Services							
1.1	Finance and Administration							
1.1.1	Minister's office	\$ 498,200					\$ 575,882	
1.1.2	Deputy minister's office	268,600					257,634	
1.1.3	Assistant deputy minister - finance and administration	186,600					172,087	
1.1.4	Financial and administrative services	3,070,440					2,884,462	
1.1.5	Legislative services	345,250					257,520	
1.1.6	School business administration services	693,250					706,250	
1.1.7	School buildings services	1,510,300					1,267,365	
1.1.8	Personnel administration services	360,100					360,902	
1.1.9	Communications	280,480					308,842	
1.1.10	Educational grants to individuals, organizations and agencies	575,000					571,163	
1.2	Planning and Evaluation							
1.2.1	Assistant deputy minister - planning and evaluation	168,630					171,838	
1.2.2	Student evaluation	6,926,511					6,367,202	
1.2.3	Planning services	2,668,760					2,326,957	
1.2.4	Computer systems and data base management	3,429,430					2,957,943	
		<u>20,981,551</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 20,981,551</u>	<u>19,186,047</u>	<u>\$ 1,795,504</u>
2	Financial Assistance to Schools							
2.1	Provincial contribution to the School Foundation Program Fund							
2.1.1	Building and equipment support	147,908,300					152,108,300	
2.1.2	Pupil instruction, transportation and boarding	673,527,300					680,327,300	
2.2	Special Assistance to School Boards							
2.2.1	Fiscal equity grants	52,830,200					48,696,861	
2.2.2	Special education grants	75,919,600					73,707,542	
2.2.3	Special pupil need grants	37,822,800					35,934,208	
2.2.4	General educational grants	51,669,800					50,940,910	
2.3	Early Childhood Services							
2.3.1	Preschool education grants	55,634,200					50,763,806	
2.4	Private School Assistance							
2.4.1	Grants to private schools	11,826,800					12,436,118	
		<u>1,107,139,000</u>	<u>—</u>	<u>2,000,000</u>	<u>—</u>	<u>1,109,139,000</u>	<u>1,104,915,045</u>	<u>4,223,955</u>

## EDUCATION

Statement No. 8.3 (cont'd)

EDUCATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Education Programme							
	Development and Delivery							
3.1	Programme Development							
3.1.1	Assistant deputy minister - programme development	\$ 167,480					\$ 150,357	
3.1.2	Early childhood services	505,150					368,413	
3.1.3	Special education services	813,100					747,632	
3.1.4	Language services	1,398,875					1,486,972	
3.1.5	Media and technology	767,550					735,436	
3.1.6	Curriculum	2,105,610					1,983,074	
3.1.7	Teacher certification and development	532,550					548,552	
3.1.8	Computer technology	626,750					522,084	
3.2	Programme Delivery							
3.2.1	Assistant deputy minister - programme delivery	234,300					235,393	
3.2.2	Alberta Correspondence School	7,915,775					7,879,150	
3.2.3	Alberta School for the Deaf	4,260,650					3,717,349	
3.2.4	Grande Prairie regional office	1,051,100					928,296	
3.2.5	Edmonton regional office	2,786,935					2,609,329	
3.2.6	Calgary regional office	2,104,987					1,840,830	
3.2.7	Lethbridge regional office	776,995					771,891	
3.2.8	Red Deer regional office	873,900					855,306	
3.2.9	Support programmes	3,072,431					2,885,935	
		<u>29,994,138</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 29,994,138</u>	<u>28,265,999</u>	<u>\$ 1,728,139</u>
		<u>1,158,114,689</u>	<u>—</u>	<u>2,000,000</u>	<u>—</u>	<u>1,160,114,689</u>	<u>1,152,367,091</u>	<u>7,747,598</u>
STATUTORY APPROPRIATIONS								
	School Book Branch Revolving Fund	2,354,500	—	—	—	2,354,500	(514,271)	2,868,771
	Department Total	<u>\$1,160,469,189</u>	<u>\$ —</u>	<u>\$ 2,000,000</u>	<u>\$ —</u>	<u>\$1,162,469,189</u>	<u>\$1,151,852,820</u>	<u>\$ 10,616,369</u>

EDUCATION  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Bilingualism	\$ 968,065	\$ —
Fees, Permits and Licences:		
Correspondence courses	904,752	789,618
Rental of portable classrooms	107,700	181,400
Other	335,271	147,487
	<u>1,347,723</u>	<u>1,118,505</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	2,638,260	3,354,552
Salaries and expenses	116,528	17,899
Services and supplies to staff	6,619	147,562
Other	27,772	28,828
Miscellaneous	18,830	26,366
	<u>2,808,009</u>	<u>3,575,207</u>
Total revenue	<u>\$5,123,797</u>	<u>\$4,693,712</u>

# SECTION 9

## 1984-85 PUBLIC ACCOUNTS

### ENERGY AND NATURAL RESOURCES

Departmental Support Services  
Resource Evaluation and Planning  
Minerals Management  
Forest Resources Management  
Public Lands Management  
Fish and Wildlife Conservation  
Oil Sands Equity Management  
Foreign Ownership of Land Administration  
Surveying and Mapping Services  
Petroleum Incentives  
Oil Sands Research Fund Management  
Petroleum Marketing and Market Research

The Ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

#### Contents:

#### Statement No.

9.1	Expenditure by Programme and Sub-Programme
9.2	Expenditure by Programme and Object
9.3	Expenditure by Element
9.4	Revenue

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ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support Services	\$ 1,768,030	\$ —	\$ —	\$ 164,000	\$ 1,932,030	\$ 1,795,726	\$ 136,304
1.2	Financial Services	9,464,313	—	—	(132,220)	9,332,093	9,211,909	120,184
1.3	Administrative Support Services	8,493,796	—	—	1,068,220	9,562,016	9,196,979	365,037
1.4	Policy and Advisory Services	20,578,636	—	—	(1,100,000)	19,478,636	13,411,816	6,066,820
		<u>40,304,775</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>40,304,775</u>	<u>33,616,430</u>	<u>6,688,345</u>
2	Resource Evaluation and Planning							
2.1	Programme Support	651,723	—	—	17,000	668,723	662,559	6,164
2.2	Resource Evaluation	10,052,136	—	—	(17,000)	10,035,136	10,239,175	(204,039)
2.3	Resource Planning	1,233,044	—	—	—	1,233,044	1,223,809	9,235
		<u>11,936,903</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>11,936,903</u>	<u>12,125,543</u>	<u>(188,640)</u>
3	Minerals Management							
3.1	Mineral Resources	6,752,176	—	—	(300,000)	6,452,176	5,906,060	546,116
3.2	Mineral Revenue	5,412,194	—	—	300,000	5,712,194	5,574,155	138,039
3.5	Ethane Feedstock Price Equalization	—	—	18,000,000	—	18,000,000	17,858,320	141,680
		<u>12,164,370</u>	<u>—</u>	<u>18,000,000</u>	<u>—</u>	<u>30,164,370</u>	<u>29,338,535</u>	<u>825,835</u>
4	Forest Resources Management							
4.1	Programme Support	29,156,170	—	950,000	463,869	30,570,039	29,642,278	927,761
4.2	Forest Land Use	6,041,729	—	—	—	6,041,729	6,001,349	40,380
4.3	Reforestation and Reclamation	9,291,569	—	—	(463,869)	8,827,700	8,457,564	370,136
4.4	Timber Management	6,154,725	—	—	—	6,154,725	6,088,740	65,985
4.5	Forest Protection	25,714,280	—	23,050,000	—	48,764,280	41,574,786	7,189,494
4.6	Forest Research	911,852	—	—	—	911,852	909,589	2,263
		<u>77,270,325</u>	<u>—</u>	<u>24,000,000</u>	<u>—</u>	<u>101,270,325</u>	<u>92,674,306</u>	<u>8,596,019</u>
5	Public Lands Management							
5.1	Programme Support	5,145,901	—	—	25,000	5,170,901	4,919,582	251,319
5.2	Land Disposition	2,366,895	—	—	93,000	2,459,895	2,398,192	61,703
5.3	Land Management	11,909,612	—	—	(118,000)	11,791,612	10,268,332	1,523,280
		<u>19,422,408</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>19,422,408</u>	<u>17,586,106</u>	<u>1,836,302</u>
6	Fish and Wildlife Conservation							
6.1	Programme Support	3,864,130	—	5,500,000	—	9,364,130	9,045,554	318,576
6.2	Wildlife Services	5,447,508	—	—	—	5,447,508	4,527,525	919,983
6.3	Fisheries Services	5,311,704	—	—	—	5,311,704	4,891,437	420,267
6.4	Field Services and Operations	9,700,530	—	565,000	—	10,265,530	9,214,810	1,050,720
6.5	Public Information and Extension	1,156,991	—	—	—	1,156,991	1,089,344	67,647
6.6	Habitat Protection Services	1,260,118	—	—	—	1,260,118	1,247,076	13,042
		<u>26,740,981</u>	<u>—</u>	<u>6,065,000</u>	<u>—</u>	<u>32,805,981</u>	<u>30,015,746</u>	<u>2,790,235</u>
7	Oil Sands Equity Management	1,257,101	—	—	—	1,257,101	974,230	282,871
8	Foreign Ownership of Land Administration	467,145	—	—	—	467,145	312,248	154,897
9	Surveying and Mapping Services	10,097,368	—	—	—	10,097,368	9,845,013	252,355
10	Petroleum Incentives	8,242,491	—	—	—	8,242,491	8,100,469	142,022



## ENERGY AND NATURAL RESOURCES

Statement No. 9.1 (cont'd)

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11	Oil Sands Research Fund Management	\$ 3,466,000	\$ —	\$ —	\$ —	\$ 3,466,000	\$ 3,273,097	\$ 192,903
12	Petroleum Marketing and Market Research	6,505,600	—	200,000	—	6,705,600	6,705,600	—
	TOTAL 1985	\$ 217,875,467	\$ —	\$ 48,265,000	\$ —	\$ 266,140,467	\$ 244,567,323	\$ 21,573,144
	TOTAL 1984 (a)	\$ 303,512,737	\$ —	\$ 200,132,596	\$ 5,346,500(b)	\$ 508,991,833	\$ 417,169,359	\$ 91,822,474

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 13,283,378	\$ —	\$ —	\$ 331,500	\$ 13,614,878	\$ 13,439,763	\$ 175,115
	Supplies and services	12,910,749	—	—	617,402	13,528,151	11,706,001	1,822,150
	Grants	13,835,500	—	—	(1,100,000)	12,735,500	8,064,462	4,671,038
	Purchase of fixed assets	177,173	—	—	150,098	327,271	309,077	18,194
	Other	97,975	—	—	1,000	98,975	97,127	1,848
	TOTAL 1985	\$ 40,304,775	\$ —	\$ —	\$ —	\$ 40,304,775	\$ 33,616,430	\$ 6,688,345
	TOTAL 1984 (a)	\$ 24,246,933	\$ —	\$ 24,961,296	\$ 1,193,500	\$ 50,401,729	\$ 40,341,901	\$ 10,059,828
2	Resource Evaluation and Planning							
	Salaries, wages and employee benefits	\$ 4,970,010	\$ —	\$ —	\$ 225,000	\$ 5,195,010	\$ 5,150,676	\$ 44,334
	Supplies and services	6,595,278	—	—	(684,200)	5,911,078	6,153,956	(242,878)
	Grants	74,471	—	—	—	74,471	74,471	—
	Purchase of fixed assets	297,144	—	—	459,200	756,344	746,440	9,904
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 11,936,903	\$ —	\$ —	\$ —	\$ 11,936,903	\$ 12,125,543	\$ (188,640)
	TOTAL 1984 (a)	\$ 13,259,145	\$ —	\$ —	\$ 684,000	\$ 13,943,145	\$ 13,708,279	\$ 234,866
3	Minerals Management							
	Salaries, wages and employee benefits	\$ 7,159,597	\$ —	\$ —	\$ 445,000	\$ 7,604,597	\$ 7,599,918	\$ 4,679
	Supplies and services	3,143,563	—	—	82,060	3,225,623	2,785,041	440,582
	Grants	1,820,747	—	18,000,000	(565,000)	19,255,747	18,889,013	366,734
	Purchase of fixed assets	40,463	—	—	37,940	78,403	64,563	13,840
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 12,164,370	\$ —	\$ 18,000,000	\$ —	\$ 30,164,370	\$ 29,338,535	\$ 825,835
	TOTAL 1984	\$ 114,066,147	\$ —	\$ 134,054,000	\$ 818,000	\$ 248,938,147	\$ 200,329,144	\$ 48,609,003
4	Forest Resources Management							
	Salaries, wages and employee benefits	\$ 40,830,525	\$ —	\$ 10,920,992	\$ —	\$ 51,751,517	\$ 44,789,771	\$ 6,961,746
	Supplies and services	34,177,256	—	13,079,008	(270,573)	46,985,691	45,680,919	1,304,772
	Grants	896,700	—	—	—	896,700	872,426	24,274
	Purchase of fixed assets	1,358,344	—	—	270,573	1,628,917	1,329,961	298,956
	Other	7,500	—	—	—	7,500	1,229	6,271
	TOTAL 1985	\$ 77,270,325	\$ —	\$ 24,000,000	\$ —	\$ 101,270,325	\$ 92,674,306	\$ 8,596,019
	TOTAL 1984 (a)	\$ 75,466,013	\$ —	\$ 41,117,300	\$ 1,373,000	\$ 117,956,313	\$ 89,989,406	\$ 27,966,907
5	Public Lands Management							
	Salaries, wages and employee benefits	\$ 10,485,209	\$ —	\$ —	\$ 181,000	\$ 10,666,209	\$ 10,335,320	\$ 330,889
	Supplies and services	8,817,775	—	—	(181,000)	8,636,775	7,191,934	1,444,841
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	119,424	—	—	—	119,424	58,852	60,572
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 19,422,408	\$ —	\$ —	\$ —	\$ 19,422,408	\$ 17,586,106	\$ 1,836,302
	TOTAL 1984	\$ 19,033,806	\$ —	\$ —	\$ 724,000	\$ 19,757,806	\$ 18,401,881	\$ 1,355,925

## ENERGY AND NATURAL RESOURCES

Statement No. 9.2 (cont'd)

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Fish and Wildlife Conservation							
	Salaries, wages and employee benefits	\$ 14,600,975	\$ —	\$ 70,000	\$ —	\$ 14,670,975	\$ 14,424,891	\$ 246,084
	Supplies and services	11,269,915	—	495,000	—	11,764,915	9,494,860	2,270,055
	Grants	348,260	—	5,500,000	—	5,848,260	5,692,568	155,692
	Purchase of fixed assets	519,961	—	—	—	519,961	403,427	116,534
	Other	1,870	—	—	—	1,870	—	1,870
	<b>TOTAL 1985</b>	<b>\$ 26,740,981</b>	<b>\$ —</b>	<b>\$ 6,065,000</b>	<b>\$ —</b>	<b>\$ 32,805,981</b>	<b>\$ 30,015,746</b>	<b>\$ 2,790,235</b>
	<b>TOTAL 1984</b>	<b>\$ 26,681,110</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 26,681,110</b>	<b>\$ 25,150,185</b>	<b>\$ 1,530,925</b>
7	Oil Sands Equity Management							
	Salaries, wages and employee benefits	\$ 546,941	\$ —	\$ —	\$ —	\$ 546,941	\$ 462,382	\$ 84,559
	Supplies and services	693,300	—	—	—	693,300	496,034	197,266
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,000	—	—	—	3,000	873	2,127
	Other	13,860	—	—	—	13,860	14,941	(1,081)
	<b>TOTAL 1985</b>	<b>\$ 1,257,101</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,257,101</b>	<b>\$ 974,230</b>	<b>\$ 282,871</b>
	<b>TOTAL 1984</b>	<b>\$ 1,026,012</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,026,012</b>	<b>\$ 844,818</b>	<b>\$ 181,194</b>
8	Foreign Ownership of Land Administration							
	Salaries, wages and employee benefits	\$ 306,970	\$ —	\$ —	\$ —	\$ 306,970	\$ 270,047	\$ 36,923
	Supplies and services	157,975	—	—	—	157,975	41,570	116,405
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,200	—	—	—	2,200	631	1,569
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 467,145</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 467,145</b>	<b>\$ 312,248</b>	<b>\$ 154,897</b>
	<b>TOTAL 1984</b>	<b>\$ 462,952</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 462,952</b>	<b>\$ 343,931</b>	<b>\$ 119,021</b>
9	Surveying and Mapping Services							
	Salaries, wages and employee benefits	\$ 5,406,654	\$ —	\$ —	\$ 149,000	\$ 5,555,654	\$ 5,552,527	\$ 3,127
	Supplies and services	4,545,512	—	—	(191,000)	4,354,512	4,111,667	242,845
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	145,202	—	—	42,000	187,202	180,819	6,383
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 10,097,368</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,097,368</b>	<b>\$ 9,845,013</b>	<b>\$ 252,355</b>
	<b>TOTAL 1984</b>	<b>\$ 9,872,579</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 554,000</b>	<b>\$ 10,426,579</b>	<b>\$ 10,397,269</b>	<b>\$ 29,310</b>
10	Petroleum Incentives							
	Salaries, wages and employee benefits	\$ 4,827,874	\$ —	\$ —	\$ —	\$ 4,827,874	\$ 4,737,924	\$ 89,950
	Supplies and services	3,272,025	—	—	(186,212)	3,085,813	3,054,674	31,139
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	142,592	—	—	186,212	328,804	307,871	20,933
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 8,242,491</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,242,491</b>	<b>\$ 8,100,469</b>	<b>\$ 142,022</b>
	<b>TOTAL 1984</b>	<b>\$ 9,564,440</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,564,440</b>	<b>\$ 8,385,995</b>	<b>\$ 1,178,445</b>

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11	Oil Sands Research Fund Management							
	Salaries, wages and employee benefits	\$ 2,341,000	\$ —	\$ —	\$ (400,000)	\$ 1,941,000	\$ 1,902,316	\$ 38,684
	Supplies and services	1,080,000	—	—	400,000	1,480,000	1,352,629	127,371
	Grants	5,000	—	—	—	5,000	1,225	3,775
	Purchase of fixed assets	25,000	—	—	—	25,000	7,542	17,458
	Other	15,000	—	—	—	15,000	9,385	5,615
	<b>TOTAL 1985</b>	<b>\$ 3,466,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,466,000</b>	<b>\$ 3,273,097</b>	<b>\$ 192,903</b>
	<b>TOTAL 1984</b>	<b>\$ 3,478,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,478,000</b>	<b>\$ 2,920,950</b>	<b>\$ 557,050</b>
12	Petroleum Marketing and Market Research							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	6,505,600	—	200,000	—	6,705,600	6,705,600	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 6,505,600</b>	<b>\$ —</b>	<b>\$ 200,000</b>	<b>\$ —</b>	<b>\$ 6,705,600</b>	<b>\$ 6,705,600</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ 6,355,600</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 6,355,600</b>	<b>\$ 6,355,600</b>	<b>\$ —</b>
	<b>Department Total 1985</b>	<b>\$ 217,875,467</b>	<b>\$ —</b>	<b>\$ 48,265,000</b>	<b>\$ —</b>	<b>\$ 266,140,467</b>	<b>\$ 244,567,323</b>	<b>\$ 21,573,144</b>
	<b>Department Total 1984</b>	<b>\$ 303,512,737</b>	<b>\$ —</b>	<b>\$ 200,132,596</b>	<b>\$ 5,346,500(b)</b>	<b>\$ 508,991,833</b>	<b>\$ 417,169,359</b>	<b>\$ 91,822,474</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## ENERGY AND NATURAL RESOURCES

Statement No. 9.3

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support Services							
1.1.1	Minister's office	\$ 366,019					\$ 423,532	
1.1.2	Associate minister's office	178,134					156,521	
1.1.3	Deputy ministers' offices	767,479					784,356	
1.1.5	Internal audit	456,398					431,318	
1.2	Financial Services							
1.2.1	Financial accounting	3,989,442					3,529,158	
1.2.3	General services	4,606,463					4,842,630	
1.2.6	Financial management	117,024					117,180	
1.2.7	Financial planning and control	751,384					722,940	
1.3	Administrative Support Services							
1.3.2	Personnel services	2,433,123					2,402,432	
1.3.4	Information services	670,875					657,558	
1.3.5	Public affairs	472,022					488,648	
1.3.8	Computer services	4,917,776					5,648,341	
1.4	Policy and Advisory Services							
1.4.1	Legal services	170,134					135,115	
1.4.2	Scientific and engineering services	1,394,988					2,911,669	
1.4.3	Energy Resources							
1.4.4	Research Fund	16,048,649					2,585,283	
1.4.4	Economic and financial services	1,047,529					1,174,375	
1.4.5	Energy conservation	1,740,124					1,638,020	
1.4.6	Administrative support	177,212					155,188	
1.4.7	Coal research office	—					4,812,166	
		40,304,775	\$ —	\$ —	\$ —	\$ 40,304,775	33,616,430	\$ 6,688,345
2	Resource Evaluation and Planning							
2.1	Programme Support							
2.1.1	Administrative support	408,448					406,060	
2.1.2	Regional services	243,275					256,499	
2.2	Resource Evaluation							
2.2.1	Administrative support	181,600					177,443	
2.2.2	Mapping	6,283,006					6,472,994	
2.2.3	Resource inventory and appraisal	2,213,212					2,129,833	
2.2.4	Resource data bank	1,374,318					1,458,905	
2.3	Resource Planning							
2.3.1	Administrative support	151,878					146,590	
2.3.2	Regional planning	265,846					261,474	
2.3.3	Integrated management planning	303,562					319,156	
2.3.4	Current planning	210,091					216,376	
2.3.5	Public involvement	301,667					280,213	
		11,936,903	—	—	—	11,936,903	12,125,543	(188,640)
3	Minerals Management							
3.1	Mineral Resources							
3.1.1	Administrative support	2,963,507					2,724,952	
3.1.3	Petroleum and natural gas agreements	1,380,034					1,400,116	
3.1.4	Mineral agreements	1,309,992					856,162	
3.1.5	Exploration review	1,098,643					924,830	
3.2	Mineral Revenue							
3.2.1	Administrative support	466,319					559,357	
3.2.2	Gas, coal and other royalties	1,876,729					2,213,672	

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3.2.3	Freehold mineral tax	\$ 1,324,087					\$ 1,096,292	
3.2.4	Audit	1,036,573					990,735	
3.2.5	Petroleum royalties	708,486					714,099	
3.5	Ethane Feedstock Price Equalization							
3.5.1	Grants to ethane feedstock vendors	—					17,858,320	
		<u>12,164,370</u>	<u>\$ —</u>	<u>\$ 18,000,000</u>	<u>\$ —</u>	<u>\$ 30,164,370</u>	<u>29,338,535</u>	<u>\$ 825,835</u>
4	Forest Resources Management							
4.1	Programme Support							
4.1.1	Forestry administration	18,929,435					20,377,071	
4.1.2	Budget and purchasing	375,685					363,830	
4.1.3	Buildings	3,650,291					3,436,147	
4.1.4	Mechanical	4,211,161					3,595,132	
4.1.5	Equipment development	284,081					258,684	
4.1.6	Warehousing	386,840					384,956	
4.1.7	Poplar Creek	133,022					119,779	
4.1.8	Forestry social development	854,328					828,048	
4.1.9	Extension services	331,327					278,630	
4.2	Forest Land Use							
4.2.1	Administrative support	388,043					367,348	
4.2.3	Watershed management	338,699					344,128	
4.2.6	Operations	534,697					502,345	
4.2.7	Technical development	170,779					187,439	
4.2.8	Forest recreation	3,625,179					3,608,793	
4.2.9	Integrated resource planning	522,903					534,284	
4.2.30	Range management	461,429					457,013	
4.3	Reforestation and Reclamation							
4.3.1	Administrative support	209,572					175,293	
4.3.2	Quota reforestation	2,656,414					2,831,256	
4.3.3	Reforestation	2,566,597					2,392,261	
4.3.4	Genetics and tree improvement	263,804					205,380	
4.3.5	Pine Ridge Forest Nursery	3,155,288					2,444,781	
4.3.6	Reclamation	365,068					333,750	
4.3.7	Afforestation	74,826					74,843	
4.4	Timber Management							
4.4.1	Administrative support	464,923					496,536	
4.4.2	Forest measurement	553,528					566,459	
4.4.3	Management planning	1,639,990					1,547,487	
4.4.4	Statistics	606,843					589,100	
4.4.5	Woods operations	239,287					224,472	
4.4.6	Forest revenue	1,076,823					1,186,945	
4.4.7	Silviculture	525,989					456,725	
4.4.8	Forest products development	1,047,342					1,021,016	
4.5	Forest Protection							
4.5.1	Administrative support	386,031					332,947	

## ENERGY AND NATURAL RESOURCES

Statement No. 9.3 (cont'd)

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.5.2	Meteorology	\$ 397,740					\$ 312,719	
4.5.3	Telecommunications	3,051,272					3,034,769	
4.5.4	Fire prevention	703,533					596,377	
4.5.5	Fire detection	2,328,745					2,255,868	
4.5.6	Fire presuppression	5,171,317					4,831,276	
4.5.7	Fire operations	4,968,276					21,951,207	
4.5.8	Aircraft operations	7,487,427					6,988,696	
4.5.9	Fire problem analysis	132,232					93,282	
4.5.10	Insect and disease control	1,087,707					1,177,645	
4.6	Forest Research							
4.6.1	Administrative support	445,852					449,942	
4.6.2	Forest management research							
		466,000					459,647	
		<u>77,270,325</u>	<u>\$ —</u>	<u>\$ 24,000,000</u>	<u>\$ —</u>	<u>\$ 101,270,325</u>	<u>92,674,306</u>	<u>\$ 8,596,019</u>
5	Public Lands Management							
5.1	Programme Support							
5.1.1	Administrative support	1,393,064					1,308,603	
5.1.2	Field support services	2,836,010					2,797,757	
5.1.3	Documentation	916,827					813,222	
5.2	Land Disposition							
5.2.1	Administrative support	121,804					130,708	
5.2.2	Grazing dispositions	433,537					444,246	
5.2.3	Farmland dispositions	575,916					599,498	
5.2.4	Special dispositions	1,235,638					1,223,740	
5.3	Land Management							
5.3.1	Administrative support	106,497					93,760	
5.3.2	Grazing land management	443,876					444,724	
5.3.3	Land management and reservation	1,002,178					862,073	
5.3.4	Grazing reserves	5,486,973					4,264,830	
5.3.5	Range improvement	4,870,088					4,602,945	
		<u>19,422,408</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>19,422,408</u>	<u>17,586,106</u>	<u>1,836,302</u>
6	Fish and Wildlife Conservation							
6.1	Programme Support							
6.1.1	Administrative support	2,063,415					7,457,821	
6.1.2	Warehouse	287,091					279,216	
6.1.3	Licensing and data services	995,806					823,338	
6.1.4	Public advisory council	31,027					42,563	
6.1.5	Resource economics and assessment	138,531					132,737	
6.1.6	Research and compensatory grants	348,260					309,879	
6.2	Wildlife Services							
6.2.1	Administrative support	196,502					221,998	
6.2.2	Regional wildlife services	1,231,402					1,222,392	
6.2.3	Biological services	240,453					246,038	
6.2.4	Wildlife management	1,713,422					1,331,905	
6.2.5	Wildlife habitat management	1,199,285					704,174	
6.2.6	Wildlife culture	866,444					801,017	
6.3	Fisheries Services							
6.3.1	Administrative support	85,019					85,478	
6.3.2	Regional fisheries services	1,374,737					1,377,059	
6.3.3	Biological services	228,485					185,460	
6.3.4	Sport fishing management	885,789					869,771	
6.3.5	Commercial fisheries management	107,336					102,337	



STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6.3.6	Fisheries habitat management	\$ 1,146,689					\$ 1,033,787	
6.3.7	Fish culture	1,483,649					1,237,546	
6.4	Field Services and Operations							
6.4.1	Administrative support	264,591					231,510	
6.4.2	Standards and procedures	505,762					480,123	
6.4.3	Special investigations	169,872					139,069	
6.4.4	Regional directors' office	441,793					432,246	
6.4.5	Regional services - operations	5,294,303					5,466,165	
6.4.6	Regional services - administrative	1,960,022					2,027,647	
6.4.7	Mobile communications	1,064,187					438,050	
6.5	Public Information and Extension							
6.5.1	Administrative support	91,097					92,807	
6.5.2	Hunter training	481,057					464,594	
6.5.3	Conservation education	467,818					412,660	
6.5.4	Public enquiries - technical services	117,019					119,283	
6.6	Habitat Protection Services							
6.6.1	Administrative support	197,532					157,136	
6.6.2	Regional habitat services	784,119					825,017	
6.6.3	Integrated planning	61,841					81,448	
6.6.4	Protection services	216,626					183,475	
		<u>26,740,981</u>	<u>\$ —</u>	<u>\$ 6,065,000</u>	<u>\$ —</u>	<u>\$ 32,805,981</u>	<u>30,015,746</u>	<u>\$ 2,790,235</u>
7	Oil Sands Equity Management							
7.0.1	Alberta Oil Sands Equity	1,257,101	—	—	—	1,257,101	974,230	282,871
8	Foreign Ownership of Land Administration							
8.0.1	Foreign ownership of land administration	372,518					275,016	
8.0.2	Land agents licensing	94,627					37,232	
		<u>467,145</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>467,145</u>	<u>312,248</u>	<u>154,897</u>
9	Surveying and Mapping Services							
9.0.1	Administrative support	1,328,778					1,270,548	
9.0.2	Mapping	2,291,786					2,341,135	
9.0.3	Survey control	2,127,348					1,914,321	
9.0.4	Land surveys	2,393,481					2,409,543	
9.0.5	Planning and coordination	1,688,496					1,685,860	
9.0.6	Land information services	267,479					223,606	
		<u>10,097,368</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>10,097,368</u>	<u>9,845,013</u>	<u>252,355</u>
10	Petroleum Incentives							
10.0.1	Director's office	293,261					281,620	
10.0.2	Information services	439,485					310,331	
10.0.3	Personnel	245,479					189,093	
10.0.4	Planning and control	2,597,036					2,864,197	
10.0.5	Rebates processing	1,436,455					1,409,560	
10.0.6	Policy and rulings	899,135					833,569	
10.0.7	Audit	2,331,640					2,212,099	
		<u>8,242,491</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>8,242,491</u>	<u>8,100,469</u>	<u>142,022</u>



## ENERGY AND NATURAL RESOURCES

Statement No. 9.3 (cont'd)

ENERGY AND NATURAL RESOURCES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11	Oil Sands Research							
	Fund Management							
11.0.1	Alberta Oil Sands Technology and Research Authority	\$ 3,466,000	\$ —	\$ —	\$ —	\$ 3,466,000	\$ 3,273,097	\$ 192,903
12	Petroleum Marketing and Market Research							
12.0.1	Alberta Petroleum Marketing Commission	6,505,600	—	200,000	—	6,705,600	6,705,600	—
	Department Total	<u>\$ 217,875,467</u>	<u>\$ —</u>	<u>\$ 48,265,000</u>	<u>\$ —</u>	<u>\$ 266,140,467</u>	<u>\$ 244,567,323</u>	<u>\$ 21,573,144</u>

ENERGY AND NATURAL RESOURCES  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	1985	1984
Taxes:		
Freehold mineral rights tax	\$ 185,526,806	\$ 159,953,190
Fur tax	139,396	123,173
Other	147,176	122
	<u>185,813,378</u>	<u>160,076,485</u>
Non-Renewable Resource Revenue:		
Crude oil royalty	2,916,470,141	2,872,913,525
Natural gas and by-products royalty	1,942,413,275	1,694,091,302
Synthetic crude oil royalty	135,057,782	303,830,254
Coal royalty	8,899,851	10,785,429
Rentals and fees:		
Petroleum and natural gas	76,976,547	79,494,998
Oil sands	6,390,285	6,502,697
Coal	3,451,383	3,567,289
Other	1,158,794	2,095,873
Bonuses and sales of Crown leases	662,133,602	486,980,932
Exploratory drilling incentive credits	(64,280,628)	(39,919,492)
Geophysical incentive credits	(63,711,411)	(33,977,694)
Allocation to Alberta Petroleum Incentives Program Fund	(437,496,632)	(369,695,914)
	<u>5,187,462,989</u>	<u>5,016,669,199</u>
Allocation to Alberta Heritage Savings Trust Fund	(718,739,256)	(756,687,883)
	<u>4,468,723,733</u>	<u>4,259,981,316</u>
Allocation to Natural Gas Rebates Fund	(130,469,202)	(107,174,670)
	<u>4,338,254,531</u>	<u>4,152,806,646</u>
Payments from Government of Canada:		
Oil export charge	194,572,473	85,775,310
Other	1,263,254	693,044
	<u>195,835,727</u>	<u>86,468,354</u>
Fees, Permits and Licences:		
Timber rentals and fees	18,408,127	16,864,154
Lands and grazing	13,054,015	12,269,948
Game	4,507,464	4,477,027
Fishing	1,674,064	1,704,673
Other	409,722	392,288
	<u>38,053,392</u>	<u>35,708,090</u>
Other Revenue:		
Investment income:		
Alberta Petroleum Marketing Commission	2,142,948	2,644,274
General land sales interest	928,177	1,023,485
Other	228,486	197,892
Refunds of expenditure:		
Previous years' refunds	1,196,776	859,098
Maps, plans and photos	644,771	308,477
Services and supplies to staff	453,126	426,974
Other	75,635	63,749
Sales of assets:		
Land	4,196,555	2,170,655
Homesteads	358,893	858,791
Miscellaneous:		
Alberta Petroleum Incentives Program Fund		
administration fees	8,026,523	8,286,555
Other	757,275	770,071
	<u>19,009,165</u>	<u>17,610,021</u>
Total revenue	<u>\$4,776,966,193</u>	<u>\$4,452,669,596</u>

# SECTION 10

## 1984-85 PUBLIC ACCOUNTS

### ENVIRONMENT

Departmental Support Services  
Pollution Prevention and Control  
Land Conservation  
Water Resources Management  
Environmental Research  
Interdisciplinary Environmental Research and Services  
Special Waste Management  
Overview and Coordination of Environment Conservation  
Water Resources Revolving Fund

The Ministry is responsible for the coordination of policies, programmes, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

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10.2	Expenditure by Programme and Object	10.4
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10.4	Revenue	10.10

ENVIRONMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Departmental Support Services	\$ 5,965,487	\$ —	\$ —	\$ —	\$ 5,965,487	\$ 5,174,241	\$ 791,246
2	Pollution Prevention and Control							
2.1	Programme Support	710,081	—	—	—	710,081	643,180	66,901
2.2	Air Quality Management	2,685,389	—	—	74,000	2,759,389	2,671,709	87,680
2.3	Water Quality Management	2,327,150	—	—	—	2,327,150	2,214,712	112,438
2.4	Municipal Water and Sewerage Management	2,028,569	—	—	—	2,028,569	1,936,972	91,597
2.5	Earth Contamination Prevention	2,665,276	—	—	80,000	2,745,276	2,653,987	91,289
2.6	Waste Management	5,260,603	—	—	(154,000)	5,106,603	3,800,435	1,306,168
2.7	Chemical and Pesticide Management	2,121,251	—	—	—	2,121,251	2,076,582	44,669
		17,798,319	—	—	—	17,798,319	15,997,577	1,800,742
3	Land Conservation							
3.1	Programme Support	118,078	—	—	7,000	125,078	107,035	18,043
3.2	Land Conservation and Reclamation	5,004,764	—	—	—	5,004,764	4,786,970	217,794
3.3	Environmental Assessment	1,401,070	—	—	(7,000)	1,394,070	1,082,207	311,863
		6,523,912	—	—	—	6,523,912	5,976,212	547,700
4	Water Resources Management							
4.1	Programme Support	108,998	—	—	—	108,998	105,876	3,122
4.2	Surface Water Development and Control	14,938,763	—	4,500,000	900,000	20,338,763	15,824,110	4,514,653
4.3	Water Resources Administration	10,886,752	—	—	(900,000)	9,986,752	9,884,269	102,483
4.4	Operation and Maintenance of Water Resources Systems	8,010,338	—	300,000	—	8,310,338	8,137,813	172,525
4.5	Data Collection and Inventory	6,927,328	—	—	—	6,927,328	6,669,559	257,769
4.6	Water Resources Planning and Coordination	5,905,709	—	—	—	5,905,709	5,740,165	165,544
4.7	Groundwater Development	1,788,022	—	1,800,000	—	3,588,022	2,994,026	593,996
		48,565,910	—	6,600,000	—	55,165,910	49,355,818	5,810,092
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,000,000)	—	(2,000,000)	(918,654)	(1,081,346)
		48,565,910	—	4,600,000	—	53,165,910	48,437,164	4,728,746
5	Environmental Research							
5.1	Environmental Research Coordination	1,294,340	—	—	185,000	1,479,340	1,435,308	44,032
5.2	Alberta Oil Sands Environmental Research	1,859,996	—	—	(185,000)	1,674,996	1,486,188	188,808
		3,154,336	—	—	—	3,154,336	2,921,496	232,840
6	Interdisciplinary Environmental Research and Services							
6.1	Programme Support	2,408,276	—	—	(9,000)	2,399,276	2,280,401	118,875
6.2	Plant Sciences	1,714,690	—	—	—	1,714,690	1,677,097	37,593
6.3	Chemistry	2,839,579	—	—	—	2,839,579	2,642,825	196,754
6.4	Animal Sciences	2,519,241	—	—	—	2,519,241	2,250,204	269,037
6.5	Environmental Technology	2,041,130	—	—	9,000	2,050,130	2,005,671	44,459
		11,522,916	—	—	—	11,522,916	10,856,198	666,718
7	Special Waste Management	675,000	—	3,210,000	—	3,885,000	3,885,000	—

## ENVIRONMENT

Statement No. 10.1 (cont'd)

ENVIRONMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
8	Overview and Coordination of Environmental Conservation	\$ 1,215,000	\$ (95)	\$ —	\$ —	\$ 1,214,905	\$ 1,006,134	\$ 208,771
		<u>95,420,880</u>	<u>(95)</u>	<u>7,810,000</u>	<u>—</u>	<u>103,230,785</u>	<u>94,254,022</u>	<u>8,976,763</u>
STATUTORY APPROPRIATIONS								
	Water Resources Revolving Fund	51,300	—	—	—	51,300	(317,499)	368,799
	TOTAL 1985	<u>\$ 95,472,180</u>	<u>\$ (95)(a)</u>	<u>\$ 7,810,000</u>	<u>\$ —</u>	<u>\$ 103,282,085</u>	<u>\$ 93,936,523</u>	<u>\$ 9,345,562</u>
	TOTAL 1984	<u>\$ 95,704,901</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,439,500(b)</u>	<u>\$ 97,144,401</u>	<u>\$ 91,397,866</u>	<u>\$ 5,746,535</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

ENVIRONMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 3,529,007	\$ —	\$ —	\$ —	\$ 3,529,007	\$ 3,391,231	\$ 137,776
	Supplies and services	2,340,655	—	—	(12,000)	2,328,655	1,713,492	615,163
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	55,025	—	—	12,000	67,025	29,043	37,982
	Other	40,800	—	—	—	40,800	40,475	325
	TOTAL 1985	\$ 5,965,487	\$ —	\$ —	\$ —	\$ 5,965,487	\$ 5,174,241	\$ 791,246
	TOTAL 1984 (a)	\$ 5,766,059	\$ —	\$ —	\$ —	\$ 5,766,059	\$ 5,425,316	\$ 340,743
2	Pollution Prevention and Control							
	Salaries, wages and employee benefits	\$ 8,760,327	\$ —	\$ —	\$ 216,000	\$ 8,976,327	\$ 8,845,095	\$ 131,232
	Supplies and services	5,367,692	—	—	(818,000)	4,549,692	3,955,841	593,851
	Grants	3,127,500	—	—	650,000	3,777,500	2,775,278	1,002,222
	Purchase of fixed assets	542,800	—	—	(48,000)	494,800	421,363	73,437
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 17,798,319	\$ —	\$ —	\$ —	\$ 17,798,319	\$ 15,997,577	\$ 1,800,742
	TOTAL 1984 (a)	\$ 18,387,495	\$ —	\$ —	\$ 960,500	\$ 19,347,995	\$ 18,055,179	\$ 1,292,816
3	Land Conservation							
	Salaries, wages and employee benefits	\$ 3,424,872	\$ —	\$ —	\$ —	\$ 3,424,872	\$ 3,352,449	\$ 72,423
	Supplies and services	3,042,446	—	—	—	3,042,446	2,571,104	471,342
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	56,594	—	—	—	56,594	52,659	3,935
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 6,523,912	\$ —	\$ —	\$ —	\$ 6,523,912	\$ 5,976,212	\$ 547,700
	TOTAL 1984 (a)	\$ 5,310,761	\$ —	\$ —	\$ —	\$ 5,310,761	\$ 4,558,256	\$ 752,505
4	Water Resources Management							
	Salaries, wages and employee benefits	\$ 20,427,675	\$ —	\$ 171,000	\$ (48,300)	\$ 20,550,375	\$ 19,928,007	\$ 622,368
	Supplies and services	21,869,217	—	5,093,000	948,300	27,910,517	23,299,763	4,610,754
	Grants	6,011,500	—	1,315,000	(900,000)	6,426,500	5,918,480	508,020
	Purchase of fixed assets	257,518	—	21,000	—	278,518	209,568	68,950
	Other	—	—	—	—	—	—	—
		48,565,910	—	6,600,000	—	55,165,910	49,355,818	5,810,092
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,000,000)	—	(2,000,000)	(918,654)	(1,081,346)
	TOTAL 1985	\$ 48,565,910	\$ —	\$ 4,600,000	\$ —	\$ 53,165,910	\$ 48,437,164	\$ 4,728,746
	TOTAL 1984 (a)	\$ 49,908,204	\$ —	\$ —	\$ —	\$ 49,908,204	\$ 47,098,802	\$ 2,809,402
5	Environmental Research							
	Salaries, wages and employee benefits	\$ 1,016,505	\$ —	\$ —	\$ —	\$ 1,016,505	\$ 891,595	\$ 124,910
	Supplies and services	1,781,131	—	—	—	1,781,131	1,689,141	91,990
	Grants	340,000	—	—	—	340,000	340,000	—
	Purchase of fixed assets	16,700	—	—	—	16,700	760	15,940
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 3,154,336	\$ —	\$ —	\$ —	\$ 3,154,336	\$ 2,921,496	\$ 232,840
	TOTAL 1984 (a)	\$ 3,622,751	\$ —	\$ —	\$ —	\$ 3,622,751	\$ 3,428,152	\$ 194,599

## ENVIRONMENT

Statement No. 10.2 (cont'd)

ENVIRONMENT  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Interdisciplinary Environmental Research and Services							
	Salaries, wages and employee benefits	\$ 7,020,281	\$ —	\$ —	\$ —	\$ 7,020,281	\$ 6,813,368	\$ 206,913
	Supplies and services	2,778,455	—	—	—	2,778,455	2,513,955	264,500
	Grants	84,000	—	—	—	84,000	9,589	74,411
	Purchase of fixed assets	1,640,180	—	—	—	1,640,180	1,519,286	120,894
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 11,522,916</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 11,522,916</b>	<b>\$ 10,856,198</b>	<b>\$ 666,718</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 11,299,642</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 479,000</b>	<b>\$ 11,778,642</b>	<b>\$ 11,475,911</b>	<b>\$ 302,731</b>
7	Special Waste Management							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	675,000	—	3,210,000	—	3,885,000	3,885,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 675,000</b>	<b>\$ —</b>	<b>\$ 3,210,000</b>	<b>\$ —</b>	<b>\$ 3,885,000</b>	<b>\$ 3,885,000</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
8	Overview and Coordination of Environmental Conservation							
	Salaries, wages and employee benefits	\$ 881,200	\$ (95)	\$ —	\$ —	\$ 881,105	\$ 783,614	\$ 97,491
	Supplies and services	—	—	—	—	—	—	—
	Grants	333,800	—	—	—	333,800	222,520	111,280
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 1,215,000</b>	<b>\$ (95)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,214,905</b>	<b>\$ 1,006,134</b>	<b>\$ 208,771</b>
	<b>TOTAL 1984</b>	<b>\$ 1,367,839</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,367,839</b>	<b>\$ 1,367,934</b>	<b>\$ (95)</b>
	<b>Total Voted 1985</b>	<b>\$ 95,420,880</b>	<b>\$ (95)</b>	<b>\$ 7,810,000</b>	<b>\$ —</b>	<b>\$ 103,230,785</b>	<b>\$ 94,254,022</b>	<b>\$ 8,976,934</b>
	<b>Total Voted 1984</b>	<b>\$ 95,662,751</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,439,500</b>	<b>\$ 97,102,251</b>	<b>\$ 91,409,550</b>	<b>\$ 5,692,701</b>
STATUTORY APPROPRIATIONS								
	Water Resources Revolving Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	42,000	—	—	—	42,000	(60,334)	102,334
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	641,600	—	—	—	641,600	210,006	431,594
	Other	(632,300)	—	—	—	(632,300)	(467,171)	(165,129)
	<b>Total Statutory 1985</b>	<b>\$ 51,300</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 51,300</b>	<b>\$ (317,499)</b>	<b>\$ 368,799</b>
	<b>Total Statutory 1984</b>	<b>\$ 42,150</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 42,150</b>	<b>\$ (11,684)</b>	<b>\$ 53,834</b>
	<b>Department Total 1985</b>	<b>\$ 95,472,180</b>	<b>\$ (95)(b)</b>	<b>\$ 7,810,000</b>	<b>\$ —</b>	<b>\$ 103,282,085</b>	<b>\$ 93,936,523</b>	<b>\$ 9,345,562</b>
	<b>Department Total 1984</b>	<b>\$ 95,704,901</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,439,500(c)</b>	<b>\$ 97,144,401</b>	<b>\$ 91,397,866</b>	<b>\$ 5,746,535</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.



ENVIRONMENT  
STATEMENT OF EXPENDITURE  
BY ELEMENT

		Funds Provided						
Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.0.1	Minister's office	\$ 172,875					\$ 167,584	
1.0.2	Deputy minister's office	455,855					363,323	
1.0.3	Finance and office services	2,167,248					2,005,217	
1.0.4	Systems and computing	1,838,189					1,416,738	
1.0.5	Communications	423,061					365,434	
1.0.6	Library	378,045					355,860	
1.0.7	Personnel and organization development	530,214					500,085	
		<u>5,965,487</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,965,487</u>	<u>5,174,241</u>	<u>\$ 791,246</u>
2	Pollution Prevention and Control							
2.1	Programme Support							
2.1.1	Assistant deputy minister's office	112,419					89,973	
2.1.2	Pollution control	343,024					310,974	
2.1.3	Standards and approvals	254,638					242,233	
2.2	Air Quality Management							
2.2.1	Standards and approvals	389,841					393,253	
2.2.2	Pollution control	2,295,548					2,278,456	
2.3	Water Quality Management							
2.3.1	Standards and approvals	323,002					333,251	
2.3.2	Pollution control	2,004,148					1,881,461	
2.4	Municipal Water and Sewerage Management							
2.4.1	Standards and approvals	417,795					428,944	
2.4.2	Pollution control	1,610,774					1,508,027	
2.5	Earth Contamination Prevention							
2.5.1	Administrative support	373,196					358,015	
2.5.2	Geology	343,782					327,385	
2.5.3	Soils	1,042,493					1,027,830	
2.5.4	Technical	905,805					940,757	
2.6	Waste Management							
2.6.1	Pollution control	2,901,518					1,769,433	
2.6.2	Municipal waste management	2,200,000					1,866,373	
2.6.3	Standards and approvals	159,085					164,629	
2.7	Chemical and Pesticide Management							
2.7.1	Administrative support	160,757					133,663	
2.7.2	Licensing	894,369					916,944	
2.7.3	Biting fly control	1,066,125					1,025,976	
		<u>17,798,319</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>17,798,319</u>	<u>15,997,577</u>	<u>1,800,742</u>
3	Land Conservation							
3.1	Programme Support							
3.1.1	Assistant deputy minister's office	118,078					107,035	
3.2	Land Conservation and Reclamation							
3.2.1	Administrative support	193,963					180,941	
3.2.2	Regulated surface operations	559,575					494,604	
3.2.3	Reclamation	292,224					262,309	
3.2.4	Land Conservation and Reclamation Council	1,396,378					1,279,355	
3.2.5	Regional land use	294,547					266,823	
3.2.6	Development and reclamation review	108,781					131,567	
3.2.7	Restricted land use	2,159,296					2,171,371	



## ENVIRONMENT

Statement No. 10.3 (cont'd)

ENVIRONMENT  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3.3	Environmental Assessment							
3.3.1	E.I.A. review	\$ 579,466					\$ 407,145	
3.3.2	Remote sensing	443,874					396,275	
3.3.3	Community affairs	377,730					278,787	
		<u>6,523,912</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 6,523,912</u>	<u>5,976,212</u>	<u>\$ 547,700</u>
4	Water Resources							
	Management							
4.1	Programme Support							
4.1.1	Assistant deputy minister's office	108,998					105,876	
4.2	Surface Water							
	Development and Control							
4.2.1	Administrative support	467,567					366,683	
4.2.2	Construction	5,577,434					5,476,990	
4.2.3	Design	2,096,447					2,051,848	
4.2.4	Geotechnical	1,798,315					1,433,431	
4.2.5	Dickson Dam	4,999,000					5,576,504	
4.2.6	Oldman River Dam	—					918,654	
4.3	Water Resources							
	Administration							
4.3.1	Director's office	106,001					90,484	
4.3.2	Administrative support	362,015					352,876	
4.3.3	Regional services	2,127,292					2,099,671	
4.3.4	Cost sharing programme for water management projects	5,941,000					5,078,355	
4.3.5	Water rights licensing	1,787,207					1,723,470	
4.3.6	Dam safety	563,237					539,413	
4.4	Operation and Maintenance of Water Resources Systems							
4.4.1	Office of the director	343,546					284,941	
4.4.2	Site development	205,725					246,716	
4.4.3	Irrigation headworks	2,362,520					2,250,785	
4.4.4	Project rehabilitation	574,088					577,798	
4.4.5	Equipment and materials	1,303,972					1,567,092	
4.4.6	Project management	3,220,487					3,210,482	
4.5	Data Collection and Inventory							
4.5.1	Administrative support	201,057					208,431	
4.5.2	Hydrology	962,938					948,514	
4.5.3	Surveys	4,657,663					4,399,094	
4.5.4	River engineering	632,138					636,137	
4.5.5	River forecast centre	473,532					477,382	
4.6	Water Resources Planning and Coordination							
4.6.1	Administrative support	603,544					320,331	
4.6.2	Northern river basins	2,201,783					2,641,000	
4.6.3	Southern river basins	1,926,427					1,540,085	
4.6.4	Planning services	1,173,955					1,238,749	
4.7	Groundwater Development							
4.7.1	Administrative support	65,372					11,306	
4.7.2	Exploration and development	1,700,215					2,967,931	
4.7.3	Metis water supply	22,435					14,789	
		<u>48,565,910</u>	<u>—</u>	<u>6,600,000</u>	<u>—</u>	<u>55,165,910</u>	<u>49,355,818</u>	<u>5,810,092</u>
	Less: capitalized as a voted non-budgetary disbursement	<u>—</u>	<u>—</u>	<u>(2,000,000)</u>	<u>—</u>	<u>(2,000,000)</u>	<u>(918,654)</u>	<u>(1,081,346)</u>
		<u>48,565,910</u>	<u>—</u>	<u>4,600,000</u>	<u>—</u>	<u>53,165,910</u>	<u>48,437,164</u>	<u>4,728,746</u>

ENVIRONMENT  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Environmental Research							
5.1	Environmental Research Coordination							
5.1.1	Research secretariat	\$ 1,294,340					\$ 1,435,308	
5.2	Alberta Oil Sands Environmental Research							
5.2.1	Administrative support	576,657					436,192	
5.2.2	A.O.S.E.R.P. projects	1,283,339					1,049,996	
		<u>3,154,336</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,154,336</u>	<u>2,921,496</u>	<u>\$ 232,840</u>
6	Interdisciplinary Environmental Research and Services							
6.1	Programme Support							
6.1.1	Director's office	149,146					120,406	
6.1.2	Administration	215,028					217,565	
6.1.3	Accounting	425,701					420,531	
6.1.4	Personnel	160,531					138,679	
6.1.5	Information services	412,381					432,674	
6.1.6	Site and field management	573,261					562,124	
6.1.7	Technical support	472,228					388,423	
6.2	Plant Sciences							
6.2.1	Support services	195,896					164,749	
6.2.2	Plant pathology	234,343					220,223	
6.2.3	Entomology	330,001					256,111	
6.2.4	Weeds science	488,332					525,363	
6.2.5	Greenhouse and growth rooms	61,688					92,437	
6.2.6	Revegetation and reclamation	404,430					418,213	
6.3	Chemistry							
6.3.1	Support services	204,933					171,908	
6.3.2	Air analysis and research	458,828					446,747	
6.3.3	Water analysis and research	834,035					797,240	
6.3.4	Research services and methods development	646,688					637,631	
6.3.5	Microbiology	255,488					245,656	
6.3.6	Quality control and laboratory data management	265,293					214,484	
6.3.7	Technical support services	174,314					129,159	
6.4	Animal Sciences							
6.4.1	Support services	374,552					265,579	
6.4.2	Aquatic biology	515,049					481,684	
6.4.3	Wildlife biology	563,936					547,587	
6.4.4	Toxicology	434,262					322,185	
6.4.5	Pathology	400,036					393,003	
6.4.6	Clinical investigation	231,406					240,166	
6.5	Environmental Technology							
6.5.1	Support services	251,971					156,773	
6.5.2	Pilot plant operation and field services	938,130					953,150	
6.5.3	Process evaluation	851,029					895,748	
		<u>11,522,916</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>11,522,916</u>	<u>10,856,198</u>	<u>666,718</u>
7	Special Waste Management							
7.0.1	Alberta Special Waste Management Corporation	675,000	—	3,210,000	—	3,885,000	3,885,000	—

## ENVIRONMENT

Statement No. 10.3 (cont'd)

ENVIRONMENT  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
8	Overview and Coordination of Environmental Conservation							
8.0.1	Environment Council of Alberta	\$ 1,215,000	\$ (95)	\$ —	\$ —	\$ 1,214,905	\$ 1,006,134	\$ 208,771
		<u>95,420,880</u>	<u>(95)</u>	<u>7,810,000</u>	<u>—</u>	<u>103,230,785</u>	<u>94,254,022</u>	<u>8,976,763</u>
STATUTORY APPROPRIATIONS								
	Water Resources Revolving Fund	51,300	—	—	—	51,300	(317,499)	368,799
	Department Total	<u>\$ 95,472,180</u>	<u>\$ (95)(a)</u>	<u>\$ 7,810,000</u>	<u>\$ —</u>	<u>\$ 103,282,085</u>	<u>\$ 93,936,523</u>	<u>\$ 9,345,562</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

ENVIRONMENT  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences:		
Water power	\$ 260,289	\$ 343,285
Other	<u>11,184</u>	<u>12,384</u>
	<u>271,473</u>	<u>355,669</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	50,661	152,000
Other	<u>2,805</u>	<u>3,075</u>
Miscellaneous:		
Liquidated damages	700,000	—
Water resources	<u>52,489</u>	<u>70,311</u>
Other	<u>78,897</u>	<u>71,482</u>
	<u>884,852</u>	<u>296,868</u>
Total revenue	<u>\$1,156,325</u>	<u>\$ 652,537</u>

# SECTION 11

## 1984-85 PUBLIC ACCOUNTS

### EXECUTIVE COUNCIL

Executive Council Administration  
Occupational Health and Safety  
Workers' Compensation  
Support to Native Organizations  
Personnel Administration  
Natural Sciences and Engineering Research  
Energy Resources Conservation  
Interdepartmental Coordination of Women's Issues  
Multi-Media Education Services  
Disaster Preparedness and Emergency Response  
Public Service Employee Relations  
Public Affairs  
Water Resources Advisory  
Designation, Regulation and Licensure of Professions and Occupations  
Personnel Administration Revolving Fund

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programmes, under authority provided by the Legislative Assembly and Provincial statutes.

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EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Executive Council Administration	\$ 3,410,738	\$ —	\$ —	\$ —	\$ 3,410,738	\$ 2,886,650	\$ 524,088
2	Occupational Health and Safety							
2.1	Programme Support	1,114,059	—	—	(10,000)	1,104,059	1,057,453	46,606
2.2	Worksite Services	5,070,058	—	—	90,000	5,160,058	5,040,016	120,042
2.3	Occupational Health Services	3,849,462	—	—	(40,000)	3,809,462	3,567,248	242,214
2.4	Research and Education Services	2,743,565	—	—	(40,000)	2,703,565	2,482,469	221,096
		12,777,144	—	—	—	12,777,144	12,147,186	629,958
3	Workers' Compensation	16,448,400	—	—	—	16,448,400	14,469,572	1,978,828
4	Support to Native Organizations	4,375,641	—	640,905	—	5,016,546	4,515,220	501,326
5	Personnel Administration	18,871,285	—	—	—	18,871,285	18,584,198	287,087
6	Natural Sciences and Engineering Research	21,463,000	—	1,461,000	—	22,924,000	22,924,000	—
7	Energy Resources Conservation	22,000,000	—	—	—	22,000,000	22,000,000	—
8	Interdepartmental Coordination of Women's Issues	225,000	—	—	—	225,000	212,187	12,813
9	Multi-Media Education Services							
9.1	Programme Support	3,328,000	—	—	—	3,328,000	3,328,000	—
9.2	Development and Production	6,930,100	—	—	—	6,930,100	6,930,100	—
9.3	Media Utilization	5,874,900	—	—	—	5,874,900	5,874,900	—
		16,133,000	—	—	—	16,133,000	16,133,000	—
10	Disaster Preparedness and Emergency Response							
10.1	Programme Support	1,019,650	—	—	45,450	1,065,100	1,053,915	11,185
10.2	Disaster Preparedness	1,672,100	—	—	(24,600)	1,647,500	1,617,679	29,821
10.3	Dangerous Goods Control	1,204,150	—	—	(22,600)	1,181,550	1,058,649	122,901
10.4	Emergency Response	86,800	—	2,188,323	1,750	2,276,873	1,797,239	479,634
		3,982,700	—	2,188,323	—	6,171,023	5,527,482	643,541
11	Public Service Employee Relations	328,313	—	194,000	—	522,313	430,143	92,170
13	Public Affairs	10,431,418	—	—	—	10,431,418	9,997,041	434,377
14	Water Resources Advisory	254,800	—	—	—	254,800	197,810	56,990
15	Designation, Regulation and Licensure of Professions and Occupations	616,360	—	—	—	616,360	449,833	166,527
		131,317,799	—	4,484,228	—	135,802,027	130,474,322	5,327,705
STATUTORY APPROPRIATIONS								
	Personnel Administration Revolving Fund	7,680	—	—	—	7,680	38,980	(31,300)
	TOTAL 1985	\$ 131,325,479	\$ —	\$ 4,484,228	\$ —	\$ 135,809,707	\$ 130,513,302	\$ 5,296,405
	TOTAL 1984	\$ 127,923,339	\$ —	\$ 2,717,150	\$ 2,071,900(a)	\$ 132,712,389	\$ 124,838,391	\$ 7,873,998

(a) Transferred from the salary contingency fund.

## EXECUTIVE COUNCIL

Statement No. 11.2

EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Executive Council Administration							
	Salaries, wages and employee benefits	\$ 1,918,452	\$ —	\$ —	\$ —	\$ 1,918,452	\$ 1,820,889	\$ 97,563
	Supplies and services	1,373,686	—	—	—	1,373,686	976,525	397,161
	Grants	20,000	—	—	—	20,000	—	20,000
	Purchase of fixed assets	43,600	—	—	—	43,600	34,470	9,130
	Other	55,000	—	—	—	55,000	54,766	234
	TOTAL 1985	\$ 3,410,738	\$ —	\$ —	\$ —	\$ 3,410,738	\$ 2,886,650	\$ 524,088
	TOTAL 1984	\$ 3,451,847	\$ —	\$ —	\$ —	\$ 3,451,847	\$ 2,839,450	\$ 612,397
2	Occupational Health and Safety							
	Salaries, wages and employee benefits	\$ 9,388,171	\$ —	\$ —	\$ 70,000	\$ 9,458,171	\$ 9,154,535	\$ 303,636
	Supplies and services	3,086,532	—	—	(112,100)	2,974,432	2,682,692	291,740
	Grants	24,850	—	—	—	24,850	22,987	1,863
	Purchase of fixed assets	234,791	—	—	42,100	276,891	246,485	30,406
	Other	42,800	—	—	—	42,800	40,487	2,313
	TOTAL 1985	\$ 12,777,144	\$ —	\$ —	\$ —	\$ 12,777,144	\$ 12,147,186	\$ 629,958
	TOTAL 1984	\$ 11,770,585	\$ —	\$ —	\$ 867,600	\$ 12,638,185	\$ 12,246,493	\$ 391,692
3	Workers' Compensation							
	Salaries, wages and employee benefits	\$ 26,200	\$ —	\$ —	\$ —	\$ 26,200	\$ —	\$ 26,200
	Supplies and services	21,200	—	—	—	21,200	1,243	19,957
	Grants	16,400,000	—	—	—	16,400,000	14,468,329	1,931,671
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	1,000	—	—	—	1,000	—	1,000
	TOTAL 1985	\$ 16,448,400	\$ —	\$ —	\$ —	\$ 16,448,400	\$ 14,469,572	\$ 1,978,828
	TOTAL 1984	\$ 16,698,400	\$ —	\$ —	\$ —	\$ 16,698,400	\$ 14,243,513	\$ 2,454,887
4	Support to Native Organizations							
	Salaries, wages and employee benefits	\$ 968,770	\$ —	\$ —	\$ —	\$ 968,770	\$ 950,720	\$ 18,050
	Supplies and services	448,835	—	—	9,525	458,360	458,756	(396)
	Grants	2,900,121	—	640,905	(17,000)	3,524,026	3,052,863	471,163
	Purchase of fixed assets	5,115	—	—	7,475	12,590	12,331	259
	Other	52,800	—	—	—	52,800	40,550	12,250
	TOTAL 1985	\$ 4,375,641	\$ —	\$ 640,905	\$ —	\$ 5,016,546	\$ 4,515,220	\$ 501,326
	TOTAL 1984	\$ 4,392,484	\$ —	\$ —	\$ —	\$ 4,392,484	\$ 4,154,295	\$ 238,189
5	Personnel Administration							
	Salaries, wages and employee benefits	\$ 7,562,721	\$ —	\$ —	\$ (470,000)	\$ 7,092,721	\$ 7,014,777	\$ 77,944
	Supplies and services	4,229,588	—	—	(731,000)	3,498,588	3,353,444	145,144
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	38,176	—	—	351,000	389,176	387,110	2,066
	Other	7,040,800	—	—	850,000	7,890,800	7,828,867	61,933
	TOTAL 1985	\$ 18,871,285	\$ —	\$ —	\$ —	\$ 18,871,285	\$ 18,584,198	\$ 287,087
	TOTAL 1984	\$ 19,462,146	\$ —	\$ —	\$ —	\$ 19,462,146	\$ 17,184,036	\$ 2,278,110



EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Natural Sciences and Engineering Research							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	21,463,000	—	1,461,000	—	22,924,000	22,924,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 21,463,000	\$ —	\$ 1,461,000	\$ —	\$ 22,924,000	\$ 22,924,000	\$ —
	TOTAL 1984	\$ 19,950,000	\$ —	\$ —	\$ —	\$ 19,950,000	\$ 19,950,000	\$ —
7	Energy Resources							
	Conservation							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	22,000,000	—	—	—	22,000,000	22,000,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 22,000,000	\$ —	\$ —	\$ —	\$ 22,000,000	\$ 22,000,000	\$ —
	TOTAL 1984	\$ 22,160,000	\$ —	\$ —	\$ —	\$ 22,160,000	\$ 22,160,000	\$ —
8	Interdepartmental Coordination of Women's Issues							
	Salaries, wages and employee benefits	\$ 157,300	\$ —	\$ —	\$ —	\$ 157,300	\$ 148,733	\$ 8,567
	Supplies and services	64,800	—	—	—	64,800	61,129	3,671
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,900	—	—	—	2,900	2,325	575
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 225,000	\$ —	\$ —	\$ —	\$ 225,000	\$ 212,187	\$ 12,813
	TOTAL 1984	\$ 195,800	\$ —	\$ —	\$ —	\$ 195,800	\$ 187,116	\$ 8,684
9	Multi-Media Education Services							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	16,133,000	—	—	—	16,133,000	16,133,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 16,133,000	\$ —	\$ —	\$ —	\$ 16,133,000	\$ 16,133,000	\$ —
	TOTAL 1984	\$ 16,133,000	\$ —	\$ —	\$ —	\$ 16,133,000	\$ 16,133,000	\$ —
10	Disaster Preparedness and Emergency Response							
	Salaries, wages and employee benefits	\$ 2,558,850	\$ —	\$ —	\$ —	\$ 2,558,850	\$ 2,487,666	\$ 71,184
	Supplies and services	870,750	—	40,000	(94,600)	816,150	717,300	98,850
	Grants	427,100	—	2,148,323	—	2,575,423	2,105,680	469,743
	Purchase of fixed assets	126,000	—	—	94,600	220,600	216,836	3,764
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 3,982,700	\$ —	\$ 2,188,323	\$ —	\$ 6,171,023	\$ 5,527,482	\$ 643,541
	TOTAL 1984	\$ 3,409,950	\$ —	\$ 2,640,150	\$ 39,800	\$ 6,089,900	\$ 4,780,317	\$ 1,309,583



## EXECUTIVE COUNCIL

Statement No. 11.2 (cont'd)

EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11	Public Service Employee Relations							
	Salaries, wages and employee benefits	\$ 191,313	\$ —	\$ —	\$ —	\$ 191,313	\$ 180,993	\$ 10,320
	Supplies and services	137,000	—	194,000	—	331,000	249,150	81,850
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 328,313	\$ —	\$ 194,000	\$ —	\$ 522,313	\$ 430,143	\$ 92,170
	TOTAL 1984	\$ 334,676	\$ —	\$ 77,000	\$ 15,000	\$ 426,676	\$ 380,674	\$ 46,002
13	Public Affairs							
	Salaries, wages and employee benefits	\$ 6,615,427	\$ —	\$ —	\$ —	\$ 6,615,427	\$ 6,596,790	\$ 18,637
	Supplies and services	3,614,841	—	—	(38,530)	3,576,311	3,195,629	380,682
	Grants	140,000	—	—	—	140,000	114,694	25,306
	Purchase of fixed assets	32,050	—	—	38,530	70,580	60,951	9,629
	Other	29,100	—	—	—	29,100	28,977	123
	TOTAL 1985	\$ 10,431,418	\$ —	\$ —	\$ —	\$ 10,431,418	\$ 9,997,041	\$ 434,377
	TOTAL 1984	\$ 9,163,651	\$ —	\$ —	\$ 1,149,500	\$ 10,313,151	\$ 9,995,132	\$ 318,019
14	Water Resources Advisory							
	Salaries, wages and employee benefits	\$ 137,800	\$ —	\$ —	\$ —	\$ 137,800	\$ 134,488	\$ 3,312
	Supplies and services	94,900	—	—	(3,000)	91,900	41,342	50,558
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,100	—	—	—	2,100	—	2,100
	Other	20,000	—	—	3,000	23,000	21,980	1,020
	TOTAL 1985	\$ 254,800	\$ —	\$ —	\$ —	\$ 254,800	\$ 197,810	\$ 56,990
	TOTAL 1984	\$ 254,800	\$ —	\$ —	\$ —	\$ 254,800	\$ 195,100	\$ 59,700
15	Designation, Regulation and Licensure of Professions and Occupations							
	Salaries, wages and employee benefits	\$ 236,300	\$ —	\$ —	\$ —	\$ 236,300	\$ 221,718	\$ 14,582
	Supplies and services	376,660	—	—	(15,300)	361,360	212,645	148,715
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,400	—	—	15,300	18,700	15,470	3,230
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 616,360	\$ —	\$ —	\$ —	\$ 616,360	\$ 449,833	\$ 166,527
	TOTAL 1984	\$ 546,000	\$ —	\$ —	\$ —	\$ 546,000	\$ 389,265	\$ 156,735
	Total Voted 1985	\$ 131,317,799	\$ —	\$ 4,484,228	\$ —	\$ 135,802,027	\$ 130,474,322	\$ 5,327,705
	Total Voted 1984	\$ 127,923,339	\$ —	\$ 2,717,150	\$ 2,071,900	\$ 132,712,389	\$ 124,838,391	\$ 7,873,998
STATUTORY APPROPRIATIONS								
	Personnel Administration							
	Revolving Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	127,534	(127,534)
	Purchase of fixed assets	9,600	—	—	—	9,600	5,500	4,100
	Other	(1,920)	—	—	—	(1,920)	(94,054)	92,134
	Total Statutory 1985	\$ 7,680	\$ —	\$ —	\$ —	\$ 7,680	\$ 38,980	\$ (31,300)
	Total Statutory 1984	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Department Total 1985	\$ 131,325,479	\$ —	\$ 4,484,228	\$ —	\$ 135,809,707	\$ 130,513,302	\$ 5,296,405
	Department Total 1984	\$ 127,923,339	\$ —	\$ 2,717,150	\$ 2,071,900(a)	\$ 132,712,389	\$ 124,838,391	\$ 7,873,998

(a) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Executive Council Administration							
1.0.1	Office of the Premier	\$ 528,068					\$ 494,036	
1.0.2	Administrative support	1,674,514					1,432,928	
1.0.3	Office of the Lieutenant Governor	98,436					91,481	
1.0.4	Project management	558,972					447,639	
1.0.5	Protocol	550,748					420,566	
		<u>3,410,738</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,410,738</u>	<u>2,886,650</u>	<u>\$ 524,088</u>
2	Occupational Health and Safety							
2.1	Programme Support							
2.1.1	Minister's office	174,495					180,472	
2.1.2	Administration	939,564					876,982	
2.2	Worksite Services							
2.2.1	Administrative support	186,092					170,782	
2.2.2	Inspection	3,534,496					3,554,068	
2.2.3	Mines inspection	789,971					754,083	
2.2.4	Operational support	559,499					561,082	
2.3	Occupational Health Services							
2.3.1	Administrative support	175,514					146,975	
2.3.2	Medical services	888,657					768,117	
2.3.3	Laboratory services	460,683					489,406	
2.3.4	Occupational hygiene	1,789,062					1,690,027	
2.3.5	Radiation health	535,546					472,723	
2.4	Research and Education Services							
2.4.1	Special programmes and administration	468,659					353,779	
2.4.2	Research	957,900					890,287	
2.4.3	Education and programme development	1,317,006					1,238,403	
		<u>12,777,144</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,777,144</u>	<u>12,147,186</u>	<u>629,958</u>
3	Workers' Compensation							
3.0.1	Workers' Compensation Board pensions	16,448,400	—	—	—	16,448,400	14,469,572	1,978,828
4	Support to Native Organizations							
4.0.1	Minister's office	180,880					190,507	
4.0.2	Administrative support	1,294,640					1,271,850	
4.0.3	Grants to native organizations	2,900,121					3,052,863	
		<u>4,375,641</u>	<u>—</u>	<u>640,905</u>	<u>—</u>	<u>5,016,546</u>	<u>4,515,220</u>	<u>501,326</u>
5	Personnel Administration							
5.0.1	Minister's office	168,356					155,572	
5.0.2	Departmental services	2,511,296					2,230,852	
5.0.3	Employee relations	9,862,219					10,532,616	
5.0.4	Management services	1,076,096					890,242	
5.0.5	Organization development	1,039,941					938,481	
5.0.6	Regional services	450,278					312,625	
5.0.7	Recruitment and career advertising	1,220,000					720,014	
5.0.8	Administrative support	2,543,099					2,803,796	
		<u>18,871,285</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>18,871,285</u>	<u>18,584,198</u>	<u>287,087</u>

## EXECUTIVE COUNCIL

Statement No. 11.3 (cont'd)

EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Natural Sciences and Engineering Research							
6.0.1	Alberta Research Council	\$ 21,463,000					\$ 21,463,000	
6.0.2	Electronics test centre	—					1,461,000	
		21,463,000	\$ —	\$ 1,461,000	\$ —	\$ 22,924,000	22,924,000	\$ —
7	Energy Resources Conservation							
7.0.1	Energy Resources Conservation Board	22,000,000	—	—	—	22,000,000	22,000,000	—
8	Interdepartmental Coordination of Women's Issues							
8.0.1	Women's Bureau	225,000	—	—	—	225,000	212,187	12,813
9	Multi-Media Education Services							
9.1	Programme Support							
9.1.1	Programme support	3,328,000					3,328,000	
9.2	Development and Production							
9.2.1	Development and production	6,930,100					6,930,100	
9.3	Media Utilization							
9.3.1	Media utilization	5,874,900					5,874,900	
		16,133,000	—	—	—	16,133,000	16,133,000	—
10	Disaster Preparedness and Emergency Response							
10.1	Programme Support							
10.1.1	Administration	668,650					791,348	
10.1.2	Public information	186,000					93,547	
10.1.3	Finance	165,000					169,019	
10.2	Disaster Preparedness							
10.2.1	Plans and operations	440,100					446,510	
10.2.2	Training	301,500					288,486	
10.2.3	Municipal services	930,500					882,684	
10.3	Dangerous Goods Control							
10.3.1	Operations and inspections	876,500					789,035	
10.3.2	Information and research	169,450					105,160	
10.3.3	Training - dangerous goods	158,200					164,454	
10.4	Emergency Response							
10.4.1	Response and assistance	86,800					1,797,239	
		3,982,700	—	2,188,323	—	6,171,023	5,527,482	643,541
11	Public Service Employee Relations							
11.0.1	Public service employee relations	328,313	—	194,000	—	522,313	430,143	92,170
13	Public Affairs							
13.0.1	Minister's office	173,071					145,579	
13.0.2	Administrative support	937,968					849,539	
13.0.3	Public communications	2,741,282					2,925,564	
13.0.4	Telephone enquiry service (RITE system)	1,922,123					1,938,057	
13.0.5	Promotions and hospitality grants	233,746					203,329	
13.0.6	Advertising	202,267					115,425	
13.0.7	Guide services	250,805					266,974	
13.0.8	Print graphic services	395,337					350,950	

EXECUTIVE COUNCIL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
13.0.9	Publication services	\$ 1,595,260					\$ 1,218,547	
13.0.10	Creative services	315,866					293,552	
13.0.11	Display services	392,791					389,208	
13.0.12	Audio visual services	827,702					758,928	
13.0.13	Alberta pavilions	443,200					541,389	
		<u>10,431,418</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,431,418</u>	<u>9,997,041</u>	<u>\$ 434,377</u>
14	Water Resources Advisory							
14.0.1	Water Resources Commission	254,800	—	—	—	254,800	197,810	56,990
15	Designation, Regulation and Licensure of Professions and Occupations							
15.0.1	Health Occupations Act administration	346,365					245,973	
15.0.2	Paramedical registrar	269,995					203,860	
		<u>616,360</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>616,360</u>	<u>449,833</u>	<u>166,527</u>
		<u>131,317,799</u>	<u>—</u>	<u>4,484,228</u>	<u>—</u>	<u>135,802,027</u>	<u>130,474,322</u>	<u>5,327,705</u>
STATUTORY APPROPRIATIONS								
	Personnel Administration							
	Revolving Fund	7,680	—	—	—	7,680	38,980	(31,300)
	Department Total	<u>\$ 131,325,479</u>	<u>\$ —</u>	<u>\$ 4,484,228</u>	<u>\$ —</u>	<u>\$ 135,809,707</u>	<u>\$ 130,513,302</u>	<u>\$ 5,296,405</u>

## EXECUTIVE COUNCIL

Statement No. 11.4

EXECUTIVE COUNCIL  
 REVENUE  
 FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada	\$ 7,500	\$ 7,500
Fees, Permits and Licences	<u>157,427</u>	<u>159,026</u>
Other Revenue:		
Refunds of expenditure:		
Occupational health and safety	7,841,000	5,850,000
Previous years' refunds	795,502	233,224
Publications	58,336	50,544
Miscellaneous:		
Sale of Acts	579,490	554,438
Other	<u>20,961</u>	<u>143,493</u>
	<u>9,295,289</u>	<u>6,831,699</u>
Total revenue	<u>\$9,460,216</u>	<u>\$6,998,225</u>



# SECTION 12

## 1984-85 PUBLIC ACCOUNTS

### FEDERAL AND INTERGOVERNMENTAL AFFAIRS

#### Intergovernmental Coordination and Research

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the Governments of the Provinces and Territories of Canada, and the governments of foreign countries.

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FEDERAL AND INTERGOVERNMENTAL AFFAIRS  
 STATEMENT OF EXPENDITURE BY  
 PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Intergovernmental Coordination and Research	\$ 5,840,982	\$ —	\$ 645,000	\$ —	\$ 6,485,982	\$ 6,391,274	\$ 94,708
	TOTAL 1985	<u>\$ 5,840,982</u>	<u>\$ —</u>	<u>\$ 645,000</u>	<u>\$ —</u>	<u>\$ 6,485,982</u>	<u>\$ 6,391,274</u>	<u>\$ 94,708</u>
	TOTAL 1984	<u>\$ 5,441,205</u>	<u>\$ —</u>	<u>\$ 172,700</u>	<u>\$ —</u>	<u>\$ 5,613,905</u>	<u>\$ 5,410,072</u>	<u>\$ 203,833</u>



## FEDERAL AND INTERGOVERNMENTAL AFFAIRS

Statement No. 12.2

FEDERAL AND INTERGOVERNMENTAL AFFAIRS  
 STATEMENT OF EXPENDITURE BY  
 PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Intergovernmental							
	Coordination and Research							
	Salaries, wages and employee benefits	\$ 3,472,182	\$ —	\$ —	\$ —	\$ 3,472,182	\$ 3,434,647	\$ 37,535
	Supplies and services	2,050,900	—	—	—	2,050,900	2,011,300	39,600
	Grants	248,500	—	645,000	—	893,500	886,439	7,061
	Purchase of fixed assets	23,800	—	—	—	23,800	13,519	10,281
	Other	45,600	—	—	—	45,600	45,369	231
	Department Total 1985	<u>\$ 5,840,982</u>	<u>\$ —</u>	<u>\$ 645,000</u>	<u>\$ —</u>	<u>\$ 6,485,982</u>	<u>\$ 6,391,274</u>	<u>\$ 94,708</u>
	Department Total 1984	<u>\$ 5,441,205</u>	<u>\$ —</u>	<u>\$ 172,700</u>	<u>\$ —</u>	<u>\$ 5,613,905</u>	<u>\$ 5,410,072</u>	<u>\$ 203,833</u>

FEDERAL AND INTERGOVERNMENTAL AFFAIRS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Intergovernmental							
	Coordination and Research							
1.0.1	Minister's office	\$ 244,346					\$ 243,528	
1.0.2	Administrative support	667,410					716,826	
1.0.3	Intergovernmental affairs	1,926,139					1,841,249	
1.0.4	Alberta offices	2,465,587					2,213,239	
1.0.5	Conferences and missions	537,500					1,376,432	
	Department Total	<u>\$ 5,840,982</u>	<u>\$ —</u>	<u>\$ 645,000</u>	<u>\$ —</u>	<u>\$ 6,485,982</u>	<u>\$ 6,391,274</u>	<u>\$ 94,708</u>

## FEDERAL AND INTERGOVERNMENTAL AFFAIRS

Statement No. 12.4

FEDERAL AND INTERGOVERNMENTAL AFFAIRS  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Other Revenue:		
Refunds of expenditure	\$ 2,919	\$ 9,650
Miscellaneous	<u>—</u>	<u>8,622</u>
Total revenue	<u>\$ 2,919</u>	<u>\$18,272</u>



# SECTION 13

## 1984-85 PUBLIC ACCOUNTS

### HOSPITALS AND MEDICAL CARE

Departmental Support Services  
Health Care Insurance  
Financial Assistance for Active Care  
Financial Assistance for Long-Term Chronic Care  
Financial Assistance for Supervised Personal Care  
Financial Assistance for Capital Construction

The Ministry is responsible for establishing, financing and coordinating the delivery of health care programmes through active, auxiliary and mental health hospitals and nursing homes; for the development of programmes which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free Blue Cross and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

#### Contents:

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13.3	Expenditure by Element	13.5
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HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 37,109,758	\$ —	\$ —	\$ —	\$ 37,109,758	\$ 36,870,799	\$ 238,959
2	Health Care Insurance	432,068,000	—	—	—	432,068,000	353,811,751	78,256,249
3	Financial Assistance for Active Care							
3.1	Programme Support	147,348,734	—	—	(841,752)	146,506,982	120,378,016	26,128,966
3.2	Major Medical Referral and Research Centres	216,879,664	—	—	—	216,879,664	208,236,009	8,643,655
3.3	Major Urban Medical and Referral Centres	380,160,794	—	—	—	380,160,794	376,947,401	3,213,393
3.4	Other Referral Centres	125,583,378	—	—	—	125,583,378	124,062,870	1,520,508
3.5	Specialized Health Care	169,748,469	—	—	462,359	170,210,828	170,210,816	12
3.6	Community-Based Hospital Facilities	141,225,574	—	—	379,393	141,604,967	141,604,910	57
3.7	Rural Community-Based Hospital Facilities	90,619,533	—	—	—	90,619,533	87,378,724	3,240,809
		1,271,566,146	—	—	—	1,271,566,146	1,228,818,746	42,747,400
4	Financial Assistance for Long-Term Chronic Care							
4.1	Programme Support	5,296,589	—	—	—	5,296,589	1,496,322	3,800,267
4.2	Long-Term Chronic Care	163,770,043	—	—	—	163,770,043	160,576,167	3,193,876
4.3	Specialized Long-Term Chronic Care	2,543,006	—	—	—	2,543,006	2,455,424	87,582
		171,609,638	—	—	—	171,609,638	164,527,913	7,081,725
5	Financial Assistance for Supervised Personal Care							
5.1	Private Nursing Homes	47,109,763	—	—	700,000	47,809,763	47,805,353	4,410
5.2	District Nursing Homes	35,432,011	—	2,894,189	(1,067,000)	37,259,200	36,535,881	723,319
5.3	Voluntary Nursing Homes	19,943,515	—	—	367,000	20,310,515	20,309,917	598
		102,485,289	—	2,894,189	—	105,379,478	104,651,151	728,327
6	Financial Assistance for Capital Construction							
6.1	Programme Support	35,859,000	—	—	—	35,859,000	22,006,533	13,852,467
6.2	Major Medical Referral and Research Centres	—	—	—	481,665	481,665	481,665	—
6.3	Major Urban Medical and Referral Centres	54,944,000	—	—	—	54,944,000	40,667,728	14,276,272
6.4	Other Referral Centres	59,751,000	—	—	(1,834,665)	57,916,335	42,587,245	15,329,090
6.5	Specialized Health Care	5,844,000	—	—	—	5,844,000	1,991,493	3,852,507
6.6	Community-Based Hospital Facilities	53,364,000	—	—	—	53,364,000	45,033,543	8,330,457
6.7	Rural Community-Based Hospital Facilities	47,623,000	—	—	—	47,623,000	44,014,569	3,608,431
6.8	Long-Term Chronic Care	7,219,000	—	—	—	7,219,000	4,359,969	2,859,031
6.9	Supervised Personal Care	3,937,000	—	—	1,353,000	5,290,000	5,240,809	49,191
		268,541,000	—	—	—	268,541,000	206,383,554	62,157,446
	TOTAL 1985	\$2,283,379,831	\$ —	\$ 2,894,189	\$ —	\$2,286,274,020	\$2,095,063,914	\$ 191,210,106
	TOTAL 1984 (a)	\$2,204,210,635	\$ —	\$ 37,714,000	\$ 2,243,000(b)	\$2,244,167,635	\$2,099,441,819	\$ 144,725,816

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## HOSPITALS AND MEDICAL CARE

Statement No. 13.2

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 24,659,830	\$ —	\$ —	\$ (550,000)	\$ 24,109,830	\$ 23,938,782	\$ 171,048
	Supplies and services	12,046,953	—	—	550,000	12,596,953	12,559,952	37,001
	Grants	61,500	—	—	—	61,500	47,014	14,486
	Purchase of fixed assets	270,300	—	—	—	270,300	270,292	8
	Other	71,175	—	—	—	71,175	54,759	16,416
	<b>TOTAL 1985</b>	<u>\$ 37,109,758</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 37,109,758</u>	<u>\$ 36,870,799</u>	<u>\$ 238,959</u>
	<b>TOTAL 1984</b>	<u>\$ 34,875,290</u>	<u>\$ —</u>	<u>\$ 218,000</u>	<u>\$ 2,243,000</u>	<u>\$ 37,336,290</u>	<u>\$ 37,331,981</u>	<u>\$ 4,309</u>
2	Health Care Insurance							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	432,068,000	—	—	—	432,068,000	353,811,751	78,256,249
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$ 432,068,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 432,068,000</u>	<u>\$ 353,811,751</u>	<u>\$ 78,256,249</u>
	<b>TOTAL 1984</b>	<u>\$ 353,250,000</u>	<u>\$ —</u>	<u>\$ 10,953,000</u>	<u>\$ —</u>	<u>\$ 364,203,000</u>	<u>\$ 345,877,220</u>	<u>\$ 18,325,780</u>
3	Financial Assistance for Active Care							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ 700	\$ 700	\$ 676	\$ 24
	Supplies and services	—	—	—	—	—	—	—
	Grants	1,271,566,146	—	—	(700)	1,271,565,446	1,228,818,070	42,747,376
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$1,271,566,146</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$1,271,566,146</u>	<u>\$1,228,818,746</u>	<u>\$ 42,747,400</u>
	<b>TOTAL 1984 (a)</b>	<u>\$1,196,881,875</u>	<u>\$ —</u>	<u>\$ 19,867,000</u>	<u>\$ —</u>	<u>\$1,216,748,875</u>	<u>\$1,199,545,099</u>	<u>\$ 17,203,776</u>
4	Financial Assistance for Long-Term Chronic Care							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	171,609,638	—	—	—	171,609,638	164,527,913	7,081,725
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$ 171,609,638</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 171,609,638</u>	<u>\$ 164,527,913</u>	<u>\$ 7,081,725</u>
	<b>TOTAL 1984 (a)</b>	<u>\$ 151,270,810</u>	<u>\$ —</u>	<u>\$ 6,676,000</u>	<u>\$ —</u>	<u>\$ 157,946,810</u>	<u>\$ 153,881,196</u>	<u>\$ 4,065,614</u>
5	Financial Assistance for Supervised Personal Care							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	102,485,289	—	2,894,189	—	105,379,478	104,651,151	728,327
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$ 102,485,289</u>	<u>\$ —</u>	<u>\$ 2,894,189</u>	<u>\$ —</u>	<u>\$ 105,379,478</u>	<u>\$ 104,651,151</u>	<u>\$ 728,327</u>
	<b>TOTAL 1984 (a)</b>	<u>\$ 101,354,792</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 101,354,792</u>	<u>\$ 97,513,217</u>	<u>\$ 3,841,575</u>

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Financial Assistance for Capital Construction							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	25,528,000	—	—	—	25,528,000	13,050,402	12,477,598
	Grants	243,013,000	—	—	—	243,013,000	193,333,152	49,679,848
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$ 268,541,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 268,541,000</u>	<u>\$ 206,383,554</u>	<u>\$ 62,157,446</u>
	<b>TOTAL 1984 (a)</b>	<u>\$ 366,577,868</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 366,577,868</u>	<u>\$ 265,293,106</u>	<u>\$ 101,284,762</u>
	<b>Department Total 1985</b>	<u>\$2,283,379,831</u>	<u>\$ —</u>	<u>\$ 2,894,189</u>	<u>\$ —</u>	<u>\$2,286,274,020</u>	<u>\$2,095,063,914</u>	<u>\$ 191,210,106</u>
	<b>Department Total 1984 (a)</b>	<u>\$2,204,210,635</u>	<u>\$ —</u>	<u>\$ 37,714,000</u>	<u>\$ 2,243,000(b)</u>	<u>\$2,244,167,635</u>	<u>\$2,099,441,819</u>	<u>\$ 144,725,816</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.



## HOSPITALS AND MEDICAL CARE

Statement No. 13.3

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 282,009					\$ 279,137	
1.0.2	Deputy minister's office	755,197					691,111	
1.0.3	Professional services	731,336					599,121	
1.0.4	Personnel services	641,991					619,208	
1.0.5	Hospital services	5,447,058					5,222,252	
1.0.6	Health care insurance plan administration	19,242,563					19,816,361	
1.0.7	Finance and administrative services	8,835,807					8,525,975	
1.0.8	Policy development	1,173,797					1,117,634	
		<u>37,109,758</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 37,109,758</u>	<u>36,870,799</u>	<u>\$ 238,959</u>
2	Health Care Insurance							
2.0.1	Basic health services - budgetary requirement	314,894,000					245,258,538	
2.0.2	Blue Cross non-group benefits-budgetary requirement	67,269,000					64,109,713	
2.0.3	Extended health benefits	28,132,000					26,351,128	
2.0.4	Out of Province hospital costs	21,773,000					18,092,372	
		<u>432,068,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>432,068,000</u>	<u>353,811,751</u>	<u>78,256,249</u>
3	Financial Assistance for Active Care							
3.1	Programme Support							
3.1.1	Bad debts	1,000,000					1,192,936	
3.1.2	Equity interest	595,900					543,207 ✓	
3.1.3	Major equipment	29,833,536					29,354,749	
3.1.4	Extraordinary hospital maintenance	4,204,439					3,540,211	
3.1.5	Systems development	1,000,000					855,256	
3.1.6	Research grants	111,000					111,000	
3.1.7	Human tissue and blood service	10,692,237					9,839,067	
3.1.8	Medical education service component	27,290,622					25,864,444	
3.1.9	Air ambulance	2,500,000					3,222,666	
3.1.10	Specific programmes	44,825,000					45,390,266	
3.1.11	Other programme support	25,296,000					464,214	
3.2	Major Medical Referral and Research Centres							
3.2.1	Edmonton, University of Alberta	131,166,791					121,604,733	
3.2.2	Calgary, Foothills	85,712,873					86,631,276	
3.3	Major Urban Medical and Referral Centres							
3.3.1	Calgary, General	89,363,834					89,509,896	
3.3.2	Calgary, District #93	70,494,307					70,429,476	
3.3.3	Edmonton, General	43,371,461					44,024,148	
3.3.4	Edmonton, Misericordia	45,528,760					44,316,972	
3.3.5	Edmonton, Royal Alexandra	89,979,657					89,574,904	
3.3.6	Edmonton, District #106	375,000					377,652	
3.3.7	Calgary, Colonel Belcher	13,780,954					12,412,501	
3.3.8	Edmonton, Charles Camsell	27,266,821					26,301,852	
3.4	Other Referral Centres							
3.4.1	Fort McMurray, General	16,490,944					16,912,896	
3.4.2	Grande Prairie, Queen Elizabeth II	22,034,347					18,329,016	
3.4.3	Lethbridge, Regional	14,550,103					14,962,620	
3.4.4	Lethbridge, St. Michael's	13,031,881					13,617,496	
3.4.5	Lethbridge, Regional Lab.	3,969,030					4,026,636	

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3.4.6	Medicine Hat and District (General)	\$ 16,594,400					\$ 16,374,686	
3.4.7	Red Deer, General	34,270,313					35,123,040	
3.4.8	Red Deer, Regional Lab.	4,642,360					4,716,480	
3.5	Specialized Health Care							
3.5.1	Calgary, Alberta Children's	35,810,237					35,790,888	
3.5.2	Calgary, Salvation Army	9,026,680					9,019,464	
3.5.3	Alberta Cancer Board	32,895,417					33,013,584	
3.5.4	Edmonton, Glenrose Provincial	24,377,493					24,125,008	
3.5.5	Alberta Hospital, Edmonton	41,666,615					42,589,864	
3.5.6	Alberta Hospital, Ponoka	25,972,027					25,672,008	
3.6	Community-Based Hospital Facilities							
3.6.1	Camrose, St. Mary's	5,880,840					6,096,168	
3.6.2	St. Albert, Sturgeon	8,198,518					8,180,844	
3.6.3	Wetaskiwin, General	8,561,127					8,807,128	
3.6.4	Community-based facilities	118,585,089					118,520,770	
3.7	Rural Community-Based Hospital Facilities							
3.7.1	Northwest region	26,415,384					25,749,748	
3.7.2	Northeast region	19,257,791					18,875,110	
3.7.3	Central region	30,906,024					28,792,333	
3.7.4	Southern region	14,040,334					13,961,533	
		<u>1,271,566,146</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$1,271,566,146</u>	<u>1,228,818,746</u>	<u>\$ 42,747,400</u>
4	Financial Assistance for Long-Term Chronic Care							
4.1	Programme Support							
4.1.1	Bad debts	10,000					5,971	
4.1.2	Equity interest	114,500					127,538	
4.1.3	Major equipment	802,089					743,178	
4.1.4	Extraordinary hospital maintenance	900,000					572,271	
4.1.5	Other programme support	3,470,000					47,364	
4.2	Long-Term Chronic Care							
4.2.1	Calgary, Bethany Auxiliary	13,165,042					13,230,516	
4.2.2	Calgary, A.H. & N.H. #7	14,156,269					13,961,196	
4.2.3	Edmonton, A.H. & N.H. #24	18,114,630					17,951,760	
4.2.4	Edmonton, Good Samaritan	5,825,588					5,897,280	
4.2.5	Edmonton, St. Joseph's	5,784,134					5,732,112	
4.2.6	Lethbridge, Rehabilitation Centre	3,479,226					3,465,732	
4.2.7	Medicine Hat and District (Auxiliary)	3,430,875					3,399,588	
4.2.8	Red Deer, Dr. R. Parson's Auxiliary	3,307,269					3,361,188	
4.2.9	Calgary, Fanning Centre	10,192,604					10,501,823	
4.2.10	Edmonton, Dickinsfield	7,496,133					7,447,164	
4.2.11	Edmonton, Youville Memorial	16,201,653					15,412,236	
4.2.12	Edmonton, Mewburn Veterans' Home	3,784,358					3,718,404	
4.2.13	Calgary, Foothills Auxiliary	6,960,512					6,555,216	
4.2.14	Calgary, Colonel Belcher Auxiliary	5,302,220					5,110,020	
4.2.15	Edmonton, Aberhart	1,700,000					1,712,064	

## HOSPITALS AND MEDICAL CARE

Statement No. 13.3 (cont'd)

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.2.16	Edmonton, Millwoods Shepherd's Care Centre Auxiliary	\$ 2,222,316					\$ 1,924,236	
4.2.17	Edmonton, St. Michael's Auxiliary	2,198,137					2,557,415	
4.2.30	Rural long-term chronic care facilities	40,449,077					38,638,217	
4.3	Specialized Long-Term Chronic Care							
4.3.1	Rural specialized facilities	2,543,006					2,455,424	
		<u>171,609,638</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 171,609,638</u>	<u>164,527,913</u>	<u>\$ 7,081,725</u>
5	Financial Assistance for Supervised Personal Care							
5.1	Private Nursing Homes							
5.1.1	Private nursing homes	47,109,763					47,805,353	
5.2	District Nursing Homes							
5.2.1	District nursing homes	33,246,011					36,372,445	
5.2.2	Other grants - equipment	50,000					57,557	
5.2.3	Other programme support	2,136,000					105,879	
5.3	Voluntary Nursing Homes							
5.3.1	Voluntary nursing homes	19,943,515					20,309,917	
		<u>102,485,289</u>	<u>—</u>	<u>2,894,189</u>	<u>—</u>	<u>105,379,478</u>	<u>104,651,151</u>	<u>728,327</u>
6	Financial Assistance for Capital Construction							
6.1	Programme Support							
6.1.1	Capital projects cost control	350,000					172,118	
6.1.2	Community service studies	—					50,524	
6.1.3	Engineering studies	100,000					87,982	
6.1.4	Pre-opening and commissioning costs	11,898,000					9,025,388	
6.1.5	Minor construction	23,440,000					12,586,224	
6.1.7	Planning fees	71,000					84,298	
6.2	Major Medical Referral and Research Centres							
6.2.2	Calgary, Foothills	—					481,665	
6.3	Major Urban Medical and Referral Centres							
6.3.1	Calgary, General	1,620,000					105,285	
6.3.2	Calgary, District #93	24,647,000					26,545,000	
6.3.3	Edmonton, General	5,200,000					2,072,331	
6.3.4	Edmonton, Misericordia	124,000					35,196	
6.3.5	Edmonton, Royal Alexandra	146,000					43,010	
6.3.6	Edmonton, Millwoods	11,603,000					5,474,889	
6.3.7	Edmonton, North	—					61,750	
6.3.8	Calgary, North	11,604,000					6,268,517	
6.3.9	Calgary, South	—					61,750	
6.4	Other Referral Centres							
6.4.2	Grande Prairie, Queen Elizabeth II	21,341,000					15,650,000	
6.4.3	Lethbridge, Municipal	20,170,000					4,874,570	
6.4.6	Medicine Hat, General	18,240,000					22,062,675	
6.5	Specialized Health Care							
6.5.2	Calgary, Salvation Army	769,000					988,603	
6.5.3	Alberta Cancer Board	410,000					150,808	
6.5.4	Edmonton, Glenrose Provincial	3,133,000					664,504	
6.5.5	Alberta Hospital, Edmonton	350,000					—	
6.5.6	Alberta Hospital, Ponoka	1,182,000					187,577	

HOSPITALS AND MEDICAL CARE  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6.6	Community-Based Hospital Facilities							
6.6.1	Camrose, St. Mary's	\$ 845,000					\$ 1,037	
6.6.2	St. Albert, Sturgeon	498,000					140,168	
6.6.3	Wetaskiwin, General	852,000					71,638	
6.6.4	Community-based facilities	51,169,000					44,820,700	
6.7	Rural Community-Based Hospital Facilities							
6.7.1	Northwest region	3,268,000					12,661,634	
6.7.2	Northeast region	26,523,000					15,137,367	
6.7.3	Central region	5,925,000					5,000,656	
6.7.4	Southern region	11,907,000					11,214,912	
6.8	Long-Term Chronic Care							
6.8.2	Calgary, A.H. & N. H. #7	969,000					123,451	
6.8.4	Edmonton, Good Samaritan	721,000					471,997	
6.8.13	Rural long-term chronic care facilities	5,529,000					3,764,521	
6.9	Supervised Personal Care							
6.9.1	District nursing homes	3,937,000					5,240,809	
		<u>268,541,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 268,541,000</u>	<u>206,383,554</u>	<u>\$ 62,157,446</u>
Department Total		<u>\$2,283,379,831</u>	<u>\$ —</u>	<u>\$ 2,894,189</u>	<u>\$ —</u>	<u>\$2,286,274,020</u>	<u>\$2,095,063,914</u>	<u>\$ 191,210,106</u>

## HOSPITALS AND MEDICAL CARE

Statement No. 13.4

HOSPITALS AND MEDICAL CARE  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Hospital insurance	\$354,724,432	\$253,302,000
Hospital acquisition settlement	—	919,941
Other	—	315,349
	<u>354,724,432</u>	<u>254,537,290</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	6,503,659	4,809,762
Third party liability	4,286,019	3,137,036
Miscellaneous:		
Worker's Compensation Board administration fees	1,430,000	—
Other	122,718	—
	<u>12,342,396</u>	<u>7,946,798</u>
Total revenue	<u>\$367,066,828</u>	<u>\$262,484,088</u>



# SECTION 14

## 1984-85 PUBLIC ACCOUNTS

### HOUSING

Departmental Support Services  
Policy Development and Financial Assistance for Housing  
Alberta Heritage Fund Mortgage Interest Reduction Programme  
Alberta Housing Corporation: Housing for Albertans  
Alberta Home Mortgage Corporation: Mortgage Assistance

The Ministry is responsible for the coordination and implementation of the policies and programmes of the Government of Alberta in matters pertaining to housing.

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HOUSING  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,728,000	\$ —	\$ —	\$ —	\$ 1,728,000	\$ 1,634,644	\$ 93,356
2	Policy Development and Financial Assistance for Housing							
2.1	Policy and Programme Development	1,896,000	—	—	516,000	2,412,000	1,792,386	619,614
2.2	Housing Assistance	4,157,000	—	—	4,650,000	8,807,000	5,262,319	3,544,681
2.3	Financial Assistance for Housing	84,043,000	—	—	(5,166,000)	78,877,000	52,374,229	26,502,771
		90,096,000	—	—	—	90,096,000	59,428,934	30,667,066
3	Alberta Heritage Fund Mortgage Interest Reduction Programme							
3.1	Programme Support	5,017,603	—	—	1,275,000	6,292,603	4,023,572	2,269,031
3.2	Financial Assistance	60,100,000	—	—	(1,275,000)	58,825,000	32,905,577	25,919,423
		65,117,603	—	—	—	65,117,603	36,929,149	28,188,454
4	Alberta Housing Corporation: Housing for Albertans	119,275,000	—	—	—	119,275,000	119,275,000	—
5	Alberta Home Mortgage Corporation: Mortgage Assistance	100,320,000	(49,352,127)	43,100,000	—	94,067,873	66,691,655	27,376,218
	TOTAL 1985	\$ 376,536,603	\$ (49,352,127)(a)	\$ 43,100,000	\$ —	\$ 370,284,476	\$ 283,959,382	\$ 86,325,094
	TOTAL 1984	\$ 495,008,410	\$ (12,440,236)(a)	\$ 104,841,003	\$ 753,000(b)	\$ 588,162,177	\$ 544,706,542	\$ 43,455,635

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.



## HOUSING

Statement No. 14.2

HOUSING  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 1,304,600	\$ —	\$ —	\$ 850	\$ 1,305,450	\$ 1,275,387	\$ 30,063
	Supplies and services	359,600	—	—	(10,850)	348,750	289,089	59,661
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	23,000	—	—	10,000	33,000	29,693	3,307
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 1,728,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,728,000</b>	<b>\$ 1,634,644</b>	<b>\$ 93,356</b>
	<b>TOTAL 1984</b>	<b>\$ 1,287,900</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 213,000</b>	<b>\$ 1,500,900</b>	<b>\$ 1,472,949</b>	<b>\$ 27,951</b>
2	Policy Development and Financial Assistance for Housing							
	Salaries, wages and employee benefits	\$ 3,667,850	\$ —	\$ —	\$ 834,000	\$ 4,501,850	\$ 3,862,638	\$ 639,212
	Supplies and services	2,354,750	—	—	2,555,500	4,910,250	2,878,879	2,031,371
	Grants	75,043,000	—	—	(5,166,000)	69,877,000	47,234,348	22,642,652
	Purchase of fixed assets	30,400	—	—	1,776,500	1,806,900	313,189	1,493,711
	Other	9,000,000	—	—	—	9,000,000	5,139,880	3,860,120
	<b>TOTAL 1985</b>	<b>\$ 90,096,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 90,096,000</b>	<b>\$ 59,428,934</b>	<b>\$ 30,667,066</b>
	<b>TOTAL 1984</b>	<b>\$ 72,947,210</b>	<b>\$ —</b>	<b>\$ 52,400,000</b>	<b>\$ 540,000</b>	<b>\$ 125,887,210</b>	<b>\$ 119,569,854</b>	<b>\$ 6,317,356</b>
3	Alberta Heritage Fund Mortgage Interest Reduction Programme							
	Salaries, wages and employee benefits	\$ 2,252,030	\$ —	\$ —	\$ 200,000	\$ 2,452,030	\$ 1,977,622	\$ 474,408
	Supplies and services	2,765,573	—	—	1,075,000	3,840,573	2,045,950	1,794,623
	Grants	60,100,000	—	—	(1,275,000)	58,825,000	32,905,577	25,919,423
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 65,117,603</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 65,117,603</b>	<b>\$ 36,929,149</b>	<b>\$ 28,188,454</b>
	<b>TOTAL 1984</b>	<b>\$ 198,061,300</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 198,061,300</b>	<b>\$ 116,912,716</b>	<b>\$ 81,148,584</b>
4	Alberta Housing Corporation: Housing for Albertans							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	119,275,000	—	—	—	119,275,000	119,275,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 119,275,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 119,275,000</b>	<b>\$ 119,275,000</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ 89,065,000</b>	<b>\$ (12,440,236)</b>	<b>\$ 52,441,003</b>	<b>\$ —</b>	<b>\$ 129,065,767</b>	<b>\$ 123,751,896</b>	<b>\$ 5,313,871</b>
5	Alberta Home Mortgage Corporation: Mortgage Assistance							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	100,320,000	(49,352,127)	43,100,000	—	94,067,873	66,691,655	27,376,218
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 100,320,000</b>	<b>\$ (49,352,127)</b>	<b>\$ 43,100,000</b>	<b>\$ —</b>	<b>\$ 94,067,873</b>	<b>\$ 66,691,655</b>	<b>\$ 27,376,218</b>
	<b>TOTAL 1984</b>	<b>\$ 133,647,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 133,647,000</b>	<b>\$ 182,999,127</b>	<b>\$ (49,352,127)</b>

HOUSING  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Department Total 1985	\$ 376,536,603	\$ (49,352,127)(a)	\$ 43,100,000	\$ —	\$ 370,284,476	\$ 283,959,382	\$ 86,325,094
	Department Total 1984	\$ 495,008,410	\$ (12,440,236)(a)	\$ 104,841,003	\$ 753,000(b)	\$ 588,162,177	\$ 544,706,542	\$ 43,455,635

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

## HOUSING

Statement No. 14.3

HOUSING  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 251,790					\$ 216,758	
1.0.2	Deputy minister's office	143,840					165,182	
1.0.3	Administrative support	1,103,810					1,038,531	
1.0.4	Personnel administration	187,260					177,097	
1.0.5	Public affairs	41,300					37,076	
		<u>1,728,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,728,000</u>	<u>1,634,644</u>	<u>\$ 93,356</u>
2	Policy Development and Financial Assistance for Housing							
2.1	Policy and Programme Development							
2.1.1	Market and economic analysis branch	599,000					513,572	
2.1.2	Policy and programme branch	432,720					349,049	
2.1.3	Planning and research branch	670,780					644,901	
2.1.4	Administrative support	193,500					126,756	
2.1.5	Executive director planning secretariat	—					64,562	
2.1.6	Policy and programme services	—					93,546	
2.2	Housing Assistance							
2.2.1	Home improvement branch	1,231,095					1,084,111	
2.2.2	Rural home assistance branch	826,538					862,314	
2.2.3	Co-op housing branch	1,573,554					1,446,682	
2.2.4	Municipal housing branch	171,132					145,517	
2.2.5	Administrative support	354,681					299,995	
2.2.6	Rural emergency home programme	—					1,423,700	
2.3	Financial Assistance for Housing							
2.3.2	Pioneer housing grants	9,000,000					1,641,444	
2.3.3	Seniors home improvement grants	51,000,000					37,256,975	
2.3.4	Handicapped housing grants	150,000					94,409	
2.3.5	Emergency repairs	210,000					219,374	
2.3.6	Log housing grants	1,544,000					1,216,431	
2.3.7	Metis settlement housing	1,145,000					1,282,428	
2.3.8	Water and sewer improvement grants	500,000					446,125	
2.3.9	Housing registries	276,000					275,000	
2.3.10	Innovative housing	500,000					456,336	
2.3.11	Senior citizen unique home	850,000					530,971	
2.3.12	Alberta municipal housing incentive programme	10,000,000					3,077,000	
2.3.13	Home conversion programme	3,000					—	
2.3.14	Rental investment	7,500,000					4,001,003	
2.3.15	Rural and native housing	1,365,000					1,876,733	
		<u>90,096,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>90,096,000</u>	<u>59,428,934</u>	<u>30,667,066</u>
3	Alberta Heritage Fund Mortgage Interest Reduction Programme							
3.1	Programme Support							
3.1.1	Administration support	4,522,683					3,691,876	
3.1.2	Review board	494,920					331,696	

HOUSING  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3.2	Financial Assistance							
3.2.1	Interest reduction grants	\$ 60,100,000					\$ 31,178,727	
3.2.2	Modified interest reduction grants	—					1,726,850	
		<u>65,117,603</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 65,117,603</u>	<u>36,929,149</u>	<u>\$ 28,188,454</u>
4	Alberta Housing Corporation:							
	Housing for Albertans							
4.0.1	Alberta Housing Corporation	<u>119,275,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>119,275,000</u>	<u>119,275,000</u>	<u>—</u>
5	Alberta Home Mortgage Corporation: Mortgage Assistance							
5.0.1	Alberta Home Mortgage Corporation	<u>100,320,000</u>	<u>(49,352,127)</u>	<u>43,100,000</u>	<u>—</u>	<u>94,067,873</u>	<u>66,691,655</u>	<u>27,376,218</u>
	Department Total	<u>\$ 376,536,603</u>	<u>\$ (49,352,127)(a)</u>	<u>\$ 43,100,000</u>	<u>\$ —</u>	<u>\$ 370,284,476</u>	<u>\$ 283,959,382</u>	<u>\$ 86,325,094</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

## HOUSING

Statement No. 14.4

HOUSING  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	\$1,877,315	\$1,229,714
Sales of assets	13,665	—
Miscellaneous:		
Rentals	642,450	—
Other	183,135	16,871
Total revenue	<u>\$2,716,565</u>	<u>\$1,246,585</u>



# SECTION 15

## 1984-85 PUBLIC ACCOUNTS

### LABOUR

Departmental Support Services

Labour Relations

General Safety Services

Industrial Relations Adjudication and Regulation

Individual's Rights Protection

The Ministry is responsible for the management of programmes designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

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LABOUR  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 3,133,328	\$ —	\$ —	\$ —	\$ 3,133,328	\$ 2,904,191	\$ 229,137
2	Labour Relations	5,180,994	—	—	—	5,180,994	4,684,226	496,768
3	General Safety Services	15,606,074	—	—	—	15,606,074	15,193,007	413,067
4	Industrial Relations Adjudication and Regulation	1,093,634	—	—	—	1,093,634	1,005,962	87,672
5	Individual's Rights Protection	1,196,180	—	—	—	1,196,180	961,472	234,708
	TOTAL 1985	<u>\$ 26,210,210</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 26,210,210</u>	<u>\$ 24,748,858</u>	<u>\$ 1,461,352</u>
	TOTAL 1984	<u>\$ 25,261,444</u>	<u>\$ —</u>	<u>\$ 505,000</u>	<u>\$ 350,000(a)</u>	<u>\$ 26,116,444</u>	<u>\$ 24,741,221</u>	<u>\$ 1,375,223</u>

(a) Transferred from the salary contingency fund.



## LABOUR

Statement No. 15.2

LABOUR  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 2,284,554	\$ —	\$ —	\$ —	\$ 2,284,554	\$ 2,184,049	\$ 100,505
	Supplies and services	753,824	—	—	(23,400)	730,424	615,214	115,210
	Grants	15,000	—	—	—	15,000	5,000	10,000
	Purchase of fixed assets	38,150	—	—	23,400	61,550	59,286	2,264
	Other	41,800	—	—	—	41,800	40,642	1,158
	<b>TOTAL 1985</b>	<b>\$ 3,133,328</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,133,328</b>	<b>\$ 2,904,191</b>	<b>\$ 229,137</b>
	<b>TOTAL 1984</b>	<b>\$ 3,102,847</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,102,847</b>	<b>\$ 2,670,023</b>	<b>\$ 432,824</b>
2	Labour Relations							
	Salaries, wages and employee benefits	\$ 4,340,624	\$ —	\$ —	\$ —	\$ 4,340,624	\$ 4,204,934	\$ 135,690
	Supplies and services	814,470	—	—	(19,000)	795,470	435,652	359,818
	Grants	8,000	—	—	—	8,000	8,000	—
	Purchase of fixed assets	17,900	—	—	19,000	36,900	35,640	1,260
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 5,180,994</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,180,994</b>	<b>\$ 4,684,226</b>	<b>\$ 496,768</b>
	<b>TOTAL 1984</b>	<b>\$ 5,005,024</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 5,005,024</b>	<b>\$ 4,681,698</b>	<b>\$ 323,326</b>
3	General Safety Services							
	Salaries, wages and employee benefits	\$ 12,757,881	\$ —	\$ —	\$ —	\$ 12,757,881	\$ 12,573,729	\$ 184,152
	Supplies and services	2,703,588	—	—	—	2,703,588	2,514,095	189,493
	Grants	3,005	—	—	—	3,005	3,005	—
	Purchase of fixed assets	141,600	—	—	—	141,600	102,178	39,422
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 15,606,074</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 15,606,074</b>	<b>\$ 15,193,007</b>	<b>\$ 413,067</b>
	<b>TOTAL 1984</b>	<b>\$ 15,042,609</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 300,000</b>	<b>\$ 15,342,609</b>	<b>\$ 14,933,722</b>	<b>\$ 408,887</b>
4	Industrial Relations							
	Adjudication and Regulation							
	Salaries, wages and employee benefits	\$ 798,510	\$ —	\$ —	\$ —	\$ 798,510	\$ 711,714	\$ 86,796
	Supplies and services	291,347	—	—	(12,000)	279,347	277,161	2,186
	Grants	500	—	—	—	500	500	—
	Purchase of fixed assets	3,277	—	—	12,000	15,277	16,587	(1,310)
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 1,093,634</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,093,634</b>	<b>\$ 1,005,962</b>	<b>\$ 87,672</b>
	<b>TOTAL 1984</b>	<b>\$ 959,995</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 50,000</b>	<b>\$ 1,009,995</b>	<b>\$ 952,204</b>	<b>\$ 57,791</b>
5	Individual's Rights Protection							
	Salaries, wages and employee benefits	\$ 738,560	\$ —	\$ —	\$ —	\$ 738,560	\$ 684,258	\$ 54,302
	Supplies and services	451,620	—	—	—	451,620	274,088	177,532
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	6,000	—	—	—	6,000	3,126	2,874
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 1,196,180</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,196,180</b>	<b>\$ 961,472</b>	<b>\$ 234,708</b>
	<b>TOTAL 1984</b>	<b>\$ 1,150,969</b>	<b>\$ —</b>	<b>\$ 505,000</b>	<b>\$ —</b>	<b>\$ 1,655,969</b>	<b>\$ 1,503,574</b>	<b>\$ 152,395</b>
	<b>Department Total 1985</b>	<b>\$ 26,210,210</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 26,210,210</b>	<b>\$ 24,748,858</b>	<b>\$ 1,461,352</b>
	<b>Department Total 1984</b>	<b>\$ 25,261,444</b>	<b>\$ —</b>	<b>\$ 505,000</b>	<b>\$ 350,000(a)</b>	<b>\$ 26,116,444</b>	<b>\$ 24,741,221</b>	<b>\$ 1,375,223</b>

(a) Transferred from the salary contingency fund.

LABOUR  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.0.1	Minister's office	\$ 168,930					\$ 146,855	
1.0.2	Executive management	341,574					307,869	
1.0.3	Personnel	282,286					271,637	
1.0.4	Finance and administration	1,019,307					960,750	
1.0.5	Systems	376,683					363,983	
1.0.6	Communications	64,510					53,026	
1.0.7	Research	648,968					578,673	
1.0.8	Library services	231,070					221,398	
		<u>3,133,328</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,133,328</u>	<u>2,904,191</u>	<u>\$ 229,137</u>
2	Labour Relations							
2.0.1	Divisional support	137,728					119,447	
2.0.2	Pension plan services	377,374					351,558	
2.0.3	Mediation services	1,066,008					774,084	
2.0.4	Employment standards	3,599,884					3,439,137	
		<u>5,180,994</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>5,180,994</u>	<u>4,684,226</u>	<u>496,768</u>
3	General Safety Services							
3.0.1	Divisional support	1,205,464					1,058,805	
3.0.2	Boilers	3,292,734					3,194,144	
3.0.3	Building standards	1,671,709					1,587,890	
3.0.4	Electrical protection	2,945,928					2,806,194	
3.0.5	Elevators	791,882					781,929	
3.0.6	Fire prevention	2,398,619					2,590,151	
3.0.7	Plumbing and gas	3,299,738					3,173,894	
		<u>15,606,074</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>15,606,074</u>	<u>15,193,007</u>	<u>413,067</u>
4	Industrial Relations Adjudication and Regulation							
4.0.1	Labour Relations Board	1,093,634	—	—	—	1,093,634	1,005,962	87,672
5	Individual's Rights Protection							
5.0.1	Human Rights Commission	1,196,180	—	—	—	1,196,180	961,472	234,708
	Department Total	<u>\$ 26,210,210</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 26,210,210</u>	<u>\$ 24,748,858</u>	<u>\$ 1,461,352</u>

LABOUR  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Taxes:		
Fire Prevention Act	\$1,119,553	\$1,186,496
Payments from Government of Canada	<u>40,000</u>	<u>30,000</u>
Fees, Permits and Licences:		
Electrical Protection Act	1,305,989	1,366,372
Boilers and Pressure Vessels Act	1,187,176	1,110,429
Other	<u>461,565</u>	<u>559,701</u>
	<u>2,954,730</u>	<u>3,036,502</u>
Other Revenue:		
Refunds of expenditure	(765)	3,442
Miscellaneous	<u>26,592</u>	<u>7,546</u>
	<u>25,827</u>	<u>10,988</u>
Total revenue	<u>\$4,140,110</u>	<u>\$4,263,986</u>



# SECTION 16

## 1984-85 PUBLIC ACCOUNTS

### MANPOWER

Departmental Support Services  
Manpower Development and Training Assistance  
Special Employment Programmes

The Ministry is responsible for the establishment, operation, administration and coordination of Government programmes to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

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MANPOWER  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 4,756,486	\$ —	\$ 198,200	\$ —	\$ 4,954,686	\$ 4,629,779	\$ 324,907
2	Manpower Development and Training Assistance							
2.1	Manpower Development	20,656,294	—	300,000	—	20,956,294	20,501,569	454,725
2.2	Training Assistance	10,681,179	—	5,400,000	—	16,081,179	15,924,989	156,190
2.3	Manpower Training	6,796,972	—	7,500,000	—	14,296,972	12,043,177	2,253,795
		38,134,445	—	13,200,000	—	51,334,445	48,469,735	2,864,710
3	Special Employment Programmes	40,525,000	—	56,255,000	—	96,780,000	84,608,356	12,171,644
	TOTAL 1985	\$ 83,415,931	\$ —	\$ 69,653,200	\$ —	\$ 153,069,131	\$ 137,707,870	\$ 15,361,261
	TOTAL 1984	\$ 81,340,938	\$ —	\$ 19,600,000	\$ 548,000(a)	\$ 101,488,938	\$ 94,057,646	\$ 7,431,292

(a) Transferred from the salary contingency fund.

## MANPOWER

Statement No. 16.2

MANPOWER  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 2,989,744	\$ —	\$ 60,000	\$ —	\$ 3,049,744	\$ 2,955,454	\$ 94,290
	Supplies and services	1,685,367	—	70,000	(132,574)	1,622,793	1,400,880	221,913
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	40,575	—	68,200	132,574	241,349	232,970	8,379
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 4,756,486</b>	<b>\$ —</b>	<b>\$ 198,200</b>	<b>\$ —</b>	<b>\$ 4,954,686</b>	<b>\$ 4,629,779</b>	<b>\$ 324,907</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 4,084,890</b>	<b>\$ —</b>	<b>\$ 400,000</b>	<b>\$ —</b>	<b>\$ 4,484,890</b>	<b>\$ 3,989,631</b>	<b>\$ 495,259</b>
2	Manpower Development and Training Assistance							
	Salaries, wages and employee benefits	\$ 17,296,972	\$ —	\$ 2,500,000	\$ 150,000	\$ 19,946,972	\$ 18,129,949	\$ 1,817,023
	Supplies and services	8,006,140	—	5,250,000	—	13,256,140	12,551,148	704,992
	Grants	12,675,683	—	5,450,000	(150,000)	17,975,683	17,633,253	342,430
	Purchase of fixed assets	155,650	—	—	—	155,650	155,385	265
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 38,134,445</b>	<b>\$ —</b>	<b>\$ 13,200,000</b>	<b>\$ —</b>	<b>\$ 51,334,445</b>	<b>\$ 48,469,735</b>	<b>\$ 2,864,710</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 36,731,048</b>	<b>\$ —</b>	<b>\$ 5,500,000</b>	<b>\$ 548,000</b>	<b>\$ 42,779,048</b>	<b>\$ 41,027,294</b>	<b>\$ 1,751,754</b>
3	Special Employment Programmes							
	Salaries, wages and employee benefits	\$ 9,400,000	\$ —	\$ 11,930,000	\$ —	\$ 21,330,000	\$ 18,976,243	\$ 2,353,757
	Supplies and services	625,000	—	1,300,000	—	1,925,000	1,311,234	613,766
	Grants	30,500,000	—	43,025,000	—	73,525,000	64,320,879	9,204,121
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 40,525,000</b>	<b>\$ —</b>	<b>\$ 56,255,000</b>	<b>\$ —</b>	<b>\$ 96,780,000</b>	<b>\$ 84,608,356</b>	<b>\$ 12,171,644</b>
	<b>TOTAL 1984</b>	<b>\$ 40,525,000</b>	<b>\$ —</b>	<b>\$ 13,700,000</b>	<b>\$ —</b>	<b>\$ 54,225,000</b>	<b>\$ 49,040,721</b>	<b>\$ 5,184,279</b>
	<b>Department Total 1985</b>	<b>\$ 83,415,931</b>	<b>\$ —</b>	<b>\$ 69,653,200</b>	<b>\$ —</b>	<b>\$ 153,069,131</b>	<b>\$ 137,707,870</b>	<b>\$ 15,361,261</b>
	<b>Department Total 1984</b>	<b>\$ 81,340,938</b>	<b>\$ —</b>	<b>\$ 19,600,000</b>	<b>\$ 548,000(b)</b>	<b>\$ 101,488,938</b>	<b>\$ 94,057,646</b>	<b>\$ 7,431,292</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

MANPOWER  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 176,010					\$ 178,748	
1.0.2	Minister's committees	24,000					5,068	
1.0.3	General administration	4,237,128					4,130,673	
1.0.4	Planning and research	319,348					315,290	
		<u>4,756,486</u>	<u>\$ —</u>	<u>\$ 198,200</u>	<u>\$ —</u>	<u>\$ 4,954,686</u>	<u>4,629,779</u>	<u>\$ 324,907</u>
2	Manpower Development and Training Assistance							
2.1	Manpower Development							
2.1.1	Employment development	2,439,223					2,400,357	
2.1.2	Apprenticeship	7,687,402					7,307,910	
2.1.3	Career development	8,149,669					8,337,491	
2.1.4	Special purpose grants	2,380,000					2,455,811	
2.2	Training Assistance							
2.2.1	Vocational training	6,867,255					11,734,945	
2.2.2	Rehabilitation training	3,813,924					4,166,250	
2.3	Manpower Training							
2.3.1	Vocational training	4,461,808					3,808,527	
2.3.2	Private apprenticeship training	100,000					—	
2.3.3	Cost shared programmes	2,235,164					8,258,444	
		<u>38,134,445</u>	<u>—</u>	<u>13,200,000</u>	<u>—</u>	<u>51,334,445</u>	<u>48,469,735</u>	<u>2,864,710</u>
3	Special Employment Programmes							
3.0.1	Special employment programmes	39,500,000					82,019,313	
3.0.2	Programme support services	1,025,000					2,589,043	
		<u>40,525,000</u>	<u>—</u>	<u>56,255,000</u>	<u>—</u>	<u>96,780,000</u>	<u>84,608,356</u>	<u>12,171,644</u>
	Department Total	<u>\$ 83,415,931</u>	<u>\$ —</u>	<u>\$ 69,653,200</u>	<u>\$ —</u>	<u>\$ 153,069,131</u>	<u>\$ 137,707,870</u>	<u>\$ 15,361,261</u>



## MANPOWER

Statement No. 16.4

MANPOWER  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences	\$ <u>134,561</u>	\$ <u>188,554</u>
Other Revenue:		
Refunds of expenditure	886,313	53,908
Miscellaneous	<u>39,740</u>	<u>1,262</u>
	<u>926,053</u>	<u>55,170</u>
Total revenue	<u><u>\$1,060,614</u></u>	<u><u>\$ 243,724</u></u>



# SECTION 17

## 1984-85 PUBLIC ACCOUNTS

### MUNICIPAL AFFAIRS

Departmental Support Services  
Financial Support for Municipal Programmes  
Alberta Property Tax Reduction Plan - Rebates to Individuals  
Support to Community Planning Services  
Administrative and Technical Support to Municipalities  
Regulatory Boards

The Ministry is responsible for the legislation covering the administration of all types of municipalities; the Department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

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MUNICIPAL AFFAIRS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 7,111,560	\$ —	\$ —	\$ —	\$ 7,111,560	\$ 6,735,134	\$ 376,426
2	Financial Support for Municipal Programmes							
2.1	Unconditional Assistance Grants to Municipalities	93,814,284	—	—	1,900,000	95,714,284	95,441,237	273,047
2.2	Municipal Debenture Interest Rebate Programme	115,000,000	—	—	(1,900,000)	113,100,000	112,114,389	985,611
2.3	Transitional Financial Assistance	5,526,447	—	—	—	5,526,447	5,526,447	—
		<u>214,340,731</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>214,340,731</u>	<u>213,082,073</u>	<u>1,258,658</u>
3	Alberta Property Tax Reduction Plan - Rebates to Individuals							
3.1	Programme Support	624,936	—	—	—	624,936	550,167	74,769
3.2	Senior Citizen Renters Assistance	42,614,400	—	—	—	42,614,400	39,736,600	2,877,800
3.3	Property Owner Tax Rebate	66,937,500	—	—	—	66,937,500	57,368,425	9,569,075
		<u>110,176,836</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>110,176,836</u>	<u>97,655,192</u>	<u>12,521,644</u>
4	Support to Community Planning Services							
4.1	Grants to Regional Planning Commissions	6,932,438	—	—	—	6,932,438	6,932,438	—
4.2	Coordination and Administration of Community Planning	3,918,924	—	—	—	3,918,924	3,461,039	457,885
		<u>10,851,362</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>10,851,362</u>	<u>10,393,477</u>	<u>457,885</u>
5	Administrative and Technical Support to Municipalities							
5.1	Programme Support	442,611	—	—	—	442,611	406,320	36,291
5.2	Administrative Assistance to Organized Municipalities	2,206,786	—	—	—	2,206,786	1,968,033	238,753
5.3	Administration of Improvement Districts	8,509,029	—	—	(50,000)	8,459,029	6,757,548	1,701,481
5.4	Administration of Special Areas	3,086,622	—	—	84,560	3,171,182	3,172,155	(973)
5.5	Assessment Services	11,915,946	—	—	(34,560)	11,881,386	11,364,064	517,322
		<u>26,160,994</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>26,160,994</u>	<u>23,668,120</u>	<u>2,492,874</u>
6	Regulatory Boards	1,840,297	—	—	—	1,840,297	1,551,476	288,821
	TOTAL 1985	<u>\$ 370,481,780</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 370,481,780</u>	<u>\$ 353,085,472</u>	<u>\$ 17,396,308</u>
	TOTAL 1984	<u>\$ 371,748,170</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,246,757(a)</u>	<u>\$ 372,994,927</u>	<u>\$ 343,410,769</u>	<u>\$ 29,584,158</u>

(a) Transferred from the salary contingency fund.

## MUNICIPAL AFFAIRS

Statement No. 17.2

MUNICIPAL AFFAIRS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 3,455,004	\$ —	\$ —	\$ —	\$ 3,455,004	\$ 3,268,483	\$ 186,521
	Supplies and services	3,047,121	—	—	—	3,047,121	2,934,127	112,994
	Grants	135,335	—	—	—	135,335	125,187	10,148
	Purchase of fixed assets	433,300	—	—	—	433,300	366,862	66,438
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 7,111,560</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,111,560</b>	<b>\$ 6,735,134</b>	<b>\$ 376,426</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 6,991,008</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 209,017</b>	<b>\$ 7,200,025</b>	<b>\$ 6,813,190</b>	<b>\$ 386,835</b>
2	Financial Support for Municipal Programmes							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	214,340,731	—	—	—	214,340,731	213,082,073	1,258,658
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 214,340,731</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 214,340,731</b>	<b>\$ 213,082,073</b>	<b>\$ 1,258,658</b>
	<b>TOTAL 1984</b>	<b>\$ 217,543,384</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 217,543,384</b>	<b>\$ 209,959,134</b>	<b>\$ 7,584,250</b>
3	Alberta Property Tax Reduction Plan - Rebates to Individuals							
	Salaries, wages and employee benefits	\$ 482,036	\$ —	\$ —	\$ —	\$ 482,036	\$ 459,793	\$ 22,243
	Supplies and services	919,500	—	—	100,000	1,019,500	926,895	92,605
	Grants	108,774,400	—	—	(100,000)	108,674,400	96,267,661	12,406,739
	Purchase of fixed assets	900	—	—	—	900	843	57
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 110,176,836</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 110,176,836</b>	<b>\$ 97,655,192</b>	<b>\$ 12,521,644</b>
	<b>TOTAL 1984</b>	<b>\$ 110,308,368</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 110,308,368</b>	<b>\$ 90,037,123</b>	<b>\$ 20,271,245</b>
4	Support to Community Planning Services							
	Salaries, wages and employee benefits	\$ 3,090,264	\$ —	\$ —	\$ —	\$ 3,090,264	\$ 2,934,697	\$ 155,567
	Supplies and services	820,460	—	—	—	820,460	521,487	298,973
	Grants	6,932,438	—	—	—	6,932,438	6,932,438	—
	Purchase of fixed assets	8,200	—	—	—	8,200	4,855	3,345
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 10,851,362</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,851,362</b>	<b>\$ 10,393,477</b>	<b>\$ 457,885</b>
	<b>TOTAL 1984</b>	<b>\$ 10,679,450</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,679,450</b>	<b>\$ 10,385,502</b>	<b>\$ 293,948</b>
5	Administrative and Technical Support to Municipalities							
	Salaries, wages and employee benefits	\$ 19,039,295	\$ —	\$ —	\$ (100,000)	\$ 18,939,295	\$ 18,123,399	\$ 815,896
	Supplies and services	5,911,299	—	—	(486,000)	5,425,299	4,121,966	1,303,333
	Grants	1,192,900	—	—	586,000	1,778,900	1,413,438	365,462
	Purchase of fixed assets	17,500	—	—	—	17,500	9,317	8,183
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 26,160,994</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 26,160,994</b>	<b>\$ 23,668,120</b>	<b>\$ 2,492,874</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 24,215,323</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,037,740</b>	<b>\$ 25,253,063</b>	<b>\$ 24,594,263</b>	<b>\$ 658,800</b>

MUNICIPAL AFFAIRS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Regulatory Boards							
	Salaries, wages and employee benefits	\$ 1,219,294	\$ —	\$ —	\$ —	\$ 1,219,294	\$ 1,078,977	\$ 140,317
	Supplies and services	618,753	—	—	—	618,753	472,499	146,254
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,250	—	—	—	2,250	—	2,250
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 1,840,297</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,840,297</b>	<b>\$ 1,551,476</b>	<b>\$ 288,821</b>
	<b>TOTAL 1984</b>	<b>\$ 2,010,637</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 2,010,637</b>	<b>\$ 1,621,557</b>	<b>\$ 389,080</b>
	<b>Department Total 1985</b>	<b>\$ 370,481,780</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 370,481,780</b>	<b>\$ 353,085,472</b>	<b>\$ 17,396,308</b>
	<b>Department Total 1984</b>	<b>\$ 371,748,170</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,246,757(b)</b>	<b>\$ 372,994,927</b>	<b>\$ 343,410,769</b>	<b>\$ 29,584,158</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## MUNICIPAL AFFAIRS

Statement No. 17.3

MUNICIPAL AFFAIRS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 213,271					\$ 200,311	
1.0.2	Personnel	454,359					418,437	
1.0.3	Administrative support	6,443,930					6,116,386	
		<u>7,111,560</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 7,111,560</u>	<u>6,735,134</u>	<u>\$ 376,426</u>
2	Financial Support for Municipal Programmes							
2.1	Unconditional Assistance Grants to Municipalities							
2.1.1	Grants to cities, towns, villages, counties, etc.	93,814,284					95,441,237	
2.2	Municipal Debenture Interest Rebate Programme							
2.2.1	Interest rebates	115,000,000					112,114,389	
2.3	Transitional Financial Assistance							
2.3.2	Edmonton annexation grant	5,526,447					5,526,447	
		<u>214,340,731</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>214,340,731</u>	<u>213,082,073</u>	<u>1,258,658</u>
3	Alberta Property Tax Reduction Plan - Rebates to Individuals							
3.1	Programme Support							
3.1.1	Grants administration branch	624,936					550,167	
3.2	Senior Citizen Renters Assistance							
3.2.1	Rebates to senior citizens	42,614,400					39,736,600	
3.3	Property Owner Tax Rebate							
3.3.1	Property tax reduction grants	1,000,000					333,991	
3.3.2	Minimum benefit claims	65,937,500					57,034,434	
		<u>110,176,836</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>110,176,836</u>	<u>97,655,192</u>	<u>12,521,644</u>
4	Support to Community Planning Services							
4.1	Grants to Regional Planning Commissions							
4.1.1	Battle River Regional Planning Commission	263,433					263,433	
4.1.2	Calgary Regional Planning Commission	1,344,893					1,344,893	
4.1.3	Edmonton Metropolitan Regional Planning Commission	866,555					866,555	
4.1.4	Southeast Alberta Regional Planning Commission	700,177					700,177	
4.1.5	Oldman River Regional Planning Commission	970,541					970,541	
4.1.6	South Peace Regional Planning Commission	623,919					623,919	
4.1.7	Red Deer Regional Planning Commission	1,032,933					1,032,933	
4.1.8	Palliser Regional Planning Commission	270,365					270,365	
4.1.9	Yellowhead Regional Planning Commission	568,460					568,460	

MUNICIPAL AFFAIRS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.1.10	MacKenzie Regional Planning Commission	\$ 291,162					\$ 291,162	
4.2	Coordination and Administration of Community Planning							
4.2.1	Inter-agency planning	638,720					594,285	
4.2.2	Planning research	458,803					391,599	
4.2.3	Planning branch	2,018,928					1,764,721	
4.2.4	Planning support	802,473					710,434	
		<u>10,851,362</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,851,362</u>	<u>10,393,477</u>	<u>\$ 457,885</u>
5	Administrative and Technical Support to Municipalities							
5.1	Programme Support							
5.1.1	Property tax branch	442,611					406,321	
5.2	Administrative Assistance to Organized Municipalities							
5.2.1	Municipal services branch	1,462,862					1,354,563	
5.2.2	Tax recovery	272,093					253,985	
5.2.3	Administrative support	471,831					359,484	
5.3	Administration of Improvement Districts							
5.3.1	Improvement District administration branch	3,812,670					3,256,590	
5.3.2	Land tenure secretariat	399,096					241,213	
5.3.3	Financial assistance for Metis areas	1,134,846					1,067,790	
5.3.4	Support to Metis development	3,162,417					2,191,956	
5.4	Administration of Special Areas							
5.4.1	Special Areas Board	3,086,622					3,172,155	
5.5	Assessment Services							
5.5.1	Assessment operations	10,048,956					9,427,352	
5.5.2	Assessment standards	1,402,165					1,210,109	
5.5.3	Assessment advisory services	464,825					726,602	
		<u>26,160,994</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>26,160,994</u>	<u>23,668,120</u>	<u>2,492,874</u>
6	Regulatory Boards							
6.0.1	Assessment Appeal Board	302,988					284,424	
6.0.2	Local Authorities Board	593,219					465,912	
6.0.3	Alberta Planning Board	765,106					644,216	
6.0.4	Assessment Equalization Board	178,984					156,924	
		<u>1,840,297</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,840,297</u>	<u>1,551,476</u>	<u>288,821</u>
	Department Total	<u>\$ 370,481,780</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 370,481,780</u>	<u>\$ 353,085,472</u>	<u>\$ 17,396,308</u>



## MUNICIPAL AFFAIRS

Statement No. 17.4

## MUNICIPAL AFFAIRS

## REVENUE

FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences:		
Local Authorities Board	\$ 111,890	\$ 104,911
Other	<u>29,130</u>	<u>23,380</u>
	<u>141,020</u>	<u>128,291</u>
Other Revenue:		
Refunds of expenditure:		
Administration of special areas and improvement districts	4,214,912	4,427,839
Assessments	2,270,421	2,278,684
Previous years' refunds	670,870	235,551
Miscellaneous	<u>59,427</u>	<u>34,849</u>
	<u>7,215,630</u>	<u>6,976,923</u>
Total revenue	<u>\$7,356,650</u>	<u>\$7,105,214</u>



# SECTION 18

## 1984-85 PUBLIC ACCOUNTS

### PUBLIC WORKS, SUPPLY AND SERVICES

Departmental Support Services  
Information and Telecommunication Services  
Management of Properties  
Planning and Implementation of Construction Projects  
Central Services and Acquisition of Supplies  
Land Assembly  
Financial Assistance to the Calgary Olympic Coliseum  
Public Works, Supply and Services Revolving Fund

The Ministry is responsible for the coordination and implementation of the policies and programmes of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of the Province of Alberta, leasing and control of all Government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for Government departments and various Government boards, commissions and agencies.

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PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	VOTED APPROPRIATIONS							
1	Departmental Support Services	\$ 7,322,900	\$ —	\$ —	\$ —	\$ 7,322,900	\$ 6,316,377	\$ 1,006,523
2	Information and Telecommunication Services							
2.1	Information Services	1,157,700	—	—	—	1,157,700	1,045,466	112,234
2.2	Telecommunication Services	41,100,400	—	—	—	41,100,400	37,918,523	3,181,877
		42,258,100	—	—	—	42,258,100	38,963,989	3,294,111
3	Management of Properties							
3.1	Administrative Support	188,500	—	—	—	188,500	134,572	53,928
3.2	Property Planning	12,887,000	—	—	—	12,887,000	9,224,773	3,662,227
3.3	Realty	116,470,000	—	—	—	116,470,000	110,637,882	5,832,118
3.4	Building Sciences	2,065,500	—	—	—	2,065,500	1,970,803	94,697
3.5	Property Management	111,009,200	—	—	—	111,009,200	101,482,169	9,527,031
		242,620,200	—	—	—	242,620,200	223,450,199	19,170,001
4	Planning and Implementation of Construction Projects							
4.1	Administrative Support	12,099,300	—	—	6,000	12,105,300	11,251,793	853,507
4.2	Advanced Education	11,810,000	—	—	—	11,810,000	7,318,622	4,491,378
4.3	Agriculture	2,295,000	—	—	—	2,295,000	1,836,257	458,743
4.4	Attorney General	16,975,000	—	—	—	16,975,000	10,207,031	6,767,969
4.5	Culture	29,325,000	—	—	—	29,325,000	20,768,010	8,556,990
4.6	Education	1,150,000	—	—	—	1,150,000	1,075,391	74,609
4.7	Energy and Natural Resources	9,975,000	—	—	—	9,975,000	2,664,440	7,310,560
4.8	Environment	2,150,000	—	—	—	2,150,000	2,061,971	88,029
4.9	Executive Council	28,225,000	—	—	—	28,225,000	19,806,330	8,418,670
4.10	Hospitals and Medical Care	8,570,000	—	—	—	8,570,000	8,135,814	434,186
4.12	Manpower	90,000	—	—	350,000	440,000	390,633	49,367
4.13	Public Works, Supply and Services	51,695,000	—	—	(6,000)	51,689,000	29,078,774	22,610,226
4.14	Recreation and Parks	540,000	—	—	400,000	940,000	908,632	31,368
4.15	Social Services and Community Health	7,315,000	—	—	—	7,315,000	2,569,179	4,745,821
4.16	Solicitor General	30,300,000	—	—	500,000	30,800,000	30,394,239	405,761
4.17	Tourism and Small Business	1,000,000	—	—	—	1,000,000	718,978	281,022
4.18	Transportation	2,205,000	—	—	—	2,205,000	1,544,032	660,968
4.19	XV Olympic Winter Games - 1988	11,015,000	—	—	—	11,015,000	6,053,284	4,961,716
4.20	Multi-Departmental Services	5,000,000	—	—	(1,250,000)	3,750,000	—	3,750,000
		231,734,300	—	—	—	231,734,300	156,783,410	74,950,890
5	Central Services and Acquisition of Supplies							
5.1	Administrative Support	126,900	—	—	—	126,900	105,832	21,068
5.2	Procurement	3,109,500	—	—	—	3,109,500	2,737,674	371,826
5.3	Operational Support Services	569,600	—	—	—	569,600	448,099	121,501
5.4	Supply Operations	1,811,600	—	—	—	1,811,600	1,565,077	246,523
5.5	Government Transportation	6,620,100	—	—	—	6,620,100	5,654,048	966,052
		12,237,700	—	—	—	12,237,700	10,510,730	1,726,970

## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.1 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Land Assembly							
6.1	Administrative Support	\$ 1,409,500	\$ —	\$ —	\$ 25,000	\$ 1,434,500	\$ 1,055,545	\$ 378,955
6.2	Environment	2,092,000	—	2,300,000	670,000	5,062,000	4,032,454	1,029,546
6.4	Culture	1,140,000	—	—	(970,000)	170,000	10,380	159,620
6.5	Recreation and Parks	72,000	—	—	320,000	392,000	363,535	28,465
6.6	Energy and Natural Resources	1,813,000	—	—	—	1,813,000	1,292,434	520,566
6.7	Utilities and Telecommunications	346,000	—	—	—	346,000	73,676	272,324
6.8	Transferrable Amount	500,000	—	—	(345,000)	155,000	—	155,000
6.9	Economic Development	—	—	—	300,000	300,000	187,783	112,217
		<u>7,372,500</u>	<u>—</u>	<u>2,300,000</u>	<u>—</u>	<u>9,672,500</u>	<u>7,015,807</u>	<u>2,656,693</u>
	Less: capitalized as a voted non-budgetary disbursement	<u>—</u>	<u>—</u>	<u>(2,300,000)</u>	<u>—</u>	<u>(2,300,000)</u>	<u>(3,645,271)</u>	<u>1,345,271</u>
		<u>7,372,500</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>7,372,500</u>	<u>3,370,536</u>	<u>4,001,964</u>
7	Financial Assistance to the Calgary Olympic Coliseum	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
		<u>543,545,700</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>543,545,700</u>	<u>439,395,241</u>	<u>104,150,459</u>
STATUTORY APPROPRIATIONS								
	Public Works, Supply and Services Revolving Fund	<u>(3,767,320)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(3,767,320)</u>	<u>3,217,822</u>	<u>(6,985,142)</u>
	TOTAL 1985	<u>\$ 539,778,380</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 539,778,380</u>	<u>\$ 442,613,063</u>	<u>\$ 97,165,317</u>
	TOTAL 1984 (a)	<u>\$ 533,713,399</u>	<u>\$ —</u>	<u>\$ 5,500,000</u>	<u>\$ 4,922,000(b)</u>	<u>\$ 544,135,399</u>	<u>\$ 452,677,679</u>	<u>\$ 91,457,720</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 5,291,600	\$ —	\$ —	\$ —	\$ 5,291,600	\$ 4,894,802	\$ 396,798
	Supplies and services	1,952,200	—	—	—	1,952,200	1,358,127	594,073
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	38,300	—	—	—	38,300	22,974	15,326
	Other	40,800	—	—	—	40,800	40,474	326
	TOTAL 1985	\$ 7,322,900	\$ —	\$ —	\$ —	\$ 7,322,900	\$ 6,316,377	\$ 1,006,523
	TOTAL 1984 (a)	\$ 7,436,122	\$ —	\$ —	\$ 586,000	\$ 8,022,122	\$ 6,910,430	\$ 1,111,692
2	Information and Telecommunication Services							
	Salaries, wages and employee benefits	\$ 1,462,500	\$ —	\$ —	\$ —	\$ 1,462,500	\$ 1,403,441	\$ 59,059
	Supplies and services	40,792,100	—	—	(10,000)	40,782,100	37,547,803	3,234,297
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,500	—	—	10,000	13,500	12,745	755
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 42,258,100	\$ —	\$ —	\$ —	\$ 42,258,100	\$ 38,963,989	\$ 3,294,111
	TOTAL 1984 (a)	\$ 35,998,641	\$ —	\$ —	\$ 165,000	\$ 36,163,641	\$ 33,496,320	\$ 2,667,321
3	Management of Properties							
	Salaries, wages and employee benefits	\$ 57,186,600	\$ —	\$ —	\$ —	\$ 57,186,600	\$ 55,725,924	\$ 1,460,676
	Supplies and services	156,517,600	—	—	(1,000,000)	155,517,600	139,214,425	16,303,175
	Grants	26,038,000	—	—	1,000,000	27,038,000	25,987,599	1,050,401
	Purchase of fixed assets	2,878,000	—	—	—	2,878,000	2,522,251	355,749
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 242,620,200	\$ —	\$ —	\$ —	\$ 242,620,200	\$ 223,450,199	\$ 19,170,001
	TOTAL 1984 (a)	\$ 246,046,180	\$ —	\$ —	\$ 3,520,000	\$ 249,566,180	\$ 223,769,558	\$ 25,796,622
4	Planning and Implementation of Construction Projects							
	Salaries, wages and employee benefits	\$ 10,056,400	\$ —	\$ —	\$ —	\$ 10,056,400	\$ 9,556,598	\$ 499,802
	Supplies and services	207,333,200	—	—	(6,000)	207,327,200	144,630,987	62,696,213
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	14,344,700	—	—	—	14,344,700	2,592,325	11,752,375
	Other	—	—	—	6,000	6,000	3,500	2,500
	TOTAL 1985	\$ 231,734,300	\$ —	\$ —	\$ —	\$ 231,734,300	\$ 156,783,410	\$ 74,950,890
	TOTAL 1984 (a)	\$ 223,505,600	\$ —	\$ —	\$ —	\$ 223,505,600	\$ 168,345,114	\$ 55,160,486
5	Central Services and Acquisition of Supplies							
	Salaries, wages and employee benefits	\$ 5,475,100	\$ —	\$ —	\$ —	\$ 5,475,100	\$ 5,087,724	\$ 387,376
	Supplies and services	6,667,100	—	—	—	6,667,100	5,350,193	1,316,907
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	95,500	—	—	—	95,500	72,813	22,687
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 12,237,700	\$ —	\$ —	\$ —	\$ 12,237,700	\$ 10,510,730	\$ 1,726,970
	TOTAL 1984 (a)	\$ 10,794,019	\$ —	\$ —	\$ 651,000	\$ 11,445,019	\$ 10,823,166	\$ 621,853

## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.2 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Land Assembly							
	Salaries, wages and employee benefits	\$ 490,000	\$ —	\$ —	\$ 25,000	\$ 515,000	\$ 495,623	\$ 19,377
	Supplies and Services	1,450,500	—	—	—	1,450,500	910,324	540,176
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	5,432,000	—	2,300,000	(25,000)	7,707,000	5,609,860	2,097,140
	Other	—	—	—	—	—	—	—
		<u>7,372,500</u>	<u>—</u>	<u>2,300,000</u>	<u>—</u>	<u>9,672,500</u>	<u>7,015,807</u>	<u>2,656,693</u>
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,300,000)	—	(2,300,000)	(3,645,271)	1,345,271
	<b>TOTAL 1985</b>	<u>\$ 7,372,500</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 7,372,500</u>	<u>\$ 3,370,536</u>	<u>\$ 4,001,964</u>
	<b>TOTAL 1984 (a)</b>	<u>\$ 8,278,470</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 8,278,470</u>	<u>\$ 3,134,896</u>	<u>\$ 5,143,574</u>
7	Financial Assistance to the Calgary Olympic Coliseum							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>
	<b>TOTAL 1984</b>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,500,000</u>	<u>\$ —</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>	<u>\$ —</u>
	<b>Total Voted 1985</b>	<u>\$ 543,545,700</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 543,545,700</u>	<u>\$ 439,395,241</u>	<u>\$ 104,150,459</u>
	<b>Total Voted 1984 (a)</b>	<u>\$ 532,059,032</u>	<u>\$ —</u>	<u>\$ 5,500,000</u>	<u>\$ 4,922,000</u>	<u>\$ 542,481,032</u>	<u>\$ 451,979,484</u>	<u>\$ 90,501,548</u>
	<b>STATUTORY APPROPRIATIONS</b>							
	Public Works, Supply and Services Revolving Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	(137,929)	—	—	—	(137,929)	301,560	(439,489)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	16,643,860	—	—	—	16,643,860	21,846,040	(5,202,180)
	Other	(20,273,251)	—	—	—	(20,273,251)	(18,929,778)	(1,343,473)
	<b>Total Statutory 1985</b>	<u>\$ (3,767,320)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ (3,767,320)</u>	<u>\$ 3,217,822</u>	<u>\$ (6,985,142)</u>
	<b>Total Statutory 1984</b>	<u>\$ 1,654,367</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,654,367</u>	<u>\$ 698,195</u>	<u>\$ 956,172</u>
	<b>Department Total 1985</b>	<u>\$ 539,778,380</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 539,778,380</u>	<u>\$ 442,613,063</u>	<u>\$ 97,165,317</u>
	<b>Department Total 1984 (a)</b>	<u>\$ 533,713,399</u>	<u>\$ —</u>	<u>\$ 5,500,000</u>	<u>\$ 4,922,000(b)</u>	<u>\$ 544,135,399</u>	<u>\$ 452,677,679</u>	<u>\$ 91,457,720</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

		Funds Provided						
Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.0.1	Minister's office	\$ 219,600					\$ 193,221	
1.0.2	Deputy minister's office	298,800					368,860	
1.0.3	Assistant deputy minister's office	176,200					172,898	
1.0.4	Finance division	2,736,200					2,340,013	
1.0.5	Management services	2,209,300					1,767,600	
1.0.6	Personnel	1,682,800					1,473,785	
		<u>7,322,900</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 7,322,900</u>	<u>6,316,377</u>	<u>\$ 1,006,523</u>
2	Information and Telecommunication Services							
2.1	Information Services							
2.1.1	Administrative support	120,900					118,212	
2.1.2	Planning and policy branch	583,900					528,679	
2.1.3	Office automation consulting	452,900					398,575	
2.2	Telecommunication Services							
2.2.1	Telecommunication services	41,100,400					37,918,523	
		<u>42,258,100</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>42,258,100</u>	<u>38,963,989</u>	<u>3,294,111</u>
3	Management of Properties							
3.1	Administrative Support							
3.1.1	Assistant deputy minister's office	188,500					134,572	
3.2	Property Planning							
3.2.1	Administrative support	2,753,800					2,529,875	
3.2.2	Tenant improvements	8,810,400					5,963,634	
3.2.3	Furnishings	1,322,800					731,263	
3.3	Realty							
3.3.1	Administrative support	1,696,000					1,496,001	
3.3.2	Leases	88,736,000					82,929,915	
3.3.3	Grants in lieu of taxes	26,038,000					26,211,966	
3.4	Building Sciences							
3.4.1	Administrative support	2,065,500					1,970,803	
3.5	Property Management							
3.5.1	Administrative support	691,500					513,487	
3.5.2	Security services	2,234,100					2,332,425	
3.5.3	Planning and services	3,126,700					1,174,205	
3.5.4	Physical plant - southern region	25,425,600					22,827,855	
3.5.5	Physical plant - central region	29,029,400					26,616,556	
3.5.6	Physical plant - northeast region	26,102,700					23,780,026	
3.5.7	Physical plant - northwest region	23,059,600					23,229,155	
3.5.8	Operation and maintenance of waterlines	1,339,600					1,019,248	
3.5.9	Maintenance projects	—					(10,787)	
		<u>242,620,200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>242,620,200</u>	<u>223,450,199</u>	<u>19,170,001</u>



## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4	Planning and Implementation of Construction Projects							
4.1	Administrative Support							
4.1.1	Assistant deputy minister's office	\$ 210,200					\$ 213,997	
4.1.2	Construction division	3,222,200					2,983,472	
4.1.3	Cost control and analysis division	939,200					829,167	
4.1.4	Technical services division	1,825,000					1,833,688	
4.1.5	Project management division	3,267,800					3,033,585	
4.1.6	Site development division	2,530,400					2,336,658	
4.1.7	Development services division	104,500					21,226	
4.2	Advanced Education							
4.2.1	Alberta Vocational Centre - Calgary	250,000					162,077	
4.2.2	Southern Alberta Institute of Technology	—					15,025	
4.2.5	Alberta Vocational Centre - Edmonton	250,000					514,763	
4.2.6	Northern Alberta Institute of Technology	—					10,367	
4.2.11	Alberta Vocational Centre - Grouard	310,000					1,187	
4.2.12	Alberta Vocational Centre - Lac La Biche	11,000,000					6,615,203	
4.3	Agriculture							
4.3.1	Regional Veterinary Laboratory - Airdrie	—					41,925	
4.3.2	Alberta Horticultural Research Centre - Brooks	510,000					278,715	
4.3.5	Chemical storage and supply service building - Edmonton	1,740,000					1,244,143	
4.3.6	O.S. Longman Building - Edmonton	—					4,149	
4.3.10	Veterinary Laboratory - Fairview	—					6,522	
4.3.11	Crop Research Centre - Lacombe	—					46	
4.3.12	Regional Veterinary Laboratory - Lethbridge	—					290	
4.3.14	Agricultural Research Centre - Lethbridge	—					1,060	
4.3.15	Provincial Tree Nursery - Oliver	45,000					259,407	
4.4	Attorney General							
4.4.3	Court of Queen's Bench - Calgary	1,300,000					416,383	
4.4.5	Old Courthouse - Calgary	3,425,000					2,127,320	
4.4.6	Provincial Court - Calgary	175,000					140,740	
4.4.7	Medical examiner facility - Calgary	115,000					11,015	
4.4.11	Courthouse - Drumheller	260,000					20,441	

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.4.15	Law courts addition - Edmonton	\$ 600,000					\$ 855,117	
4.4.17	Medical examiner facility - Edmonton	—					19,570	
4.4.20	Provincial Court - Elk Point	—					531	
4.4.23	Courthouse - Fort McMurray	—					350	
4.4.24	Courthouse - Fort Saskatchewan	45,000					263	
4.4.26	Courthouse - Grande Prairie	—					4,762	
4.4.27	Courthouse - Hinton	290,000					217,011	
4.4.28	Courthouse - Lethbridge	100,000					43,006	
4.4.30	Courthouse - Medicine Hat	9,860,000					5,910,251	
4.4.31	Courthouse - Peace River	—					1,617	
4.4.32	Courthouse - Red Deer	55,000					187,842	
4.4.35	Courthouse - St. Albert	—					10,773	
4.4.40	Renovations to court facilities - various	300,000					205,658	
4.4.41	Courthouse - Wetaskiwin	450,000					34,381	
4.5	Culture							
4.5.1	Southern Alberta Jubilee Auditorium	1,130,000					665,171	
4.5.5	Corridor development - Crowsnest Pass	1,845,000					1,581,671	
4.5.6	Tyrrell Museum - Drumheller	15,120,000					11,064,554	
4.5.11	Provincial Museum - Edmonton	710,000					114,093	
4.5.12	Northern Alberta Jubilee Auditorium	1,130,000					710,387	
4.5.15	Ukrainian Heritage Village - Elk Island	600,000					614,177	
4.5.16	Head-Smashed-In Buffalo Jump - Fort Macleod	3,220,000					725,445	
4.5.17	Interpretive Centre - Fort McMurray	4,770,000					4,648,099	
4.5.18	Stephansson House - Markerville	—					12,073	
4.5.25	Reynolds Museum - Wetaskiwin	800,000					632,340	
4.6	Education							
4.6.1	Correspondence School - Barrhead	—					62,707	
4.6.6	School for the Deaf - Edmonton	480,000					469,937	
4.6.10	Portable classrooms - locations to be determined	670,000					542,747	
4.7	Energy and Natural Resources							
4.7.2	Alberta Brood Trout Farm - Allison Creek	—					93,324	
4.7.3	Fish and wildlife warehouse - Blairmore	210,000					181,429	
4.7.6	Wildlife Centre - Brooks	50,000					158,046	
4.7.7	Sam Livingston Fish Hatchery - Calgary	250,000					55,478	
4.7.11	Fish and wildlife warehouse - Canmore	—					2,962	
4.7.14	Northern Fish Hatchery - Cold Lake	7,400,000					827,278	

## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.7.20	Eric Cormack Centre - Edmonton	\$ 950,000					\$ 712,836	
4.7.23	Forest service depot - Edmonton	—					32,901	
4.7.26	Fish and wildlife warehouse - Edson	—					12,415	
4.7.29	Forest headquarters - Fort McMurray	110,000					—	
4.7.31	Fish and wildlife warehouse - Grande Cache	35,000					55,280	
4.7.32	Forest headquarters - Grande Prairie	80,000					5,556	
4.7.33	Forest Technology School - Hinton	160,000					85,169	
4.7.36	Fish and wildlife warehouse - Olds	15,000					40,446	
4.7.37	Fish and wildlife warehouse - Oyen	—					2,500	
4.7.38	Fish and wildlife warehouse - Pincher Creek	10,000					—	
4.7.39	Fish and wildlife warehouse - Ponoka	45,000					47,672	
4.7.41	Forest headquarters - Rocky Mountain House	50,000					28,318	
4.7.43	Pine Ridge Forest Nursery - Smoky Lake	160,000					198,403	
4.7.48	Public lands division warehouse - St. Paul	20,000					30,907	
4.7.49	Fish and wildlife warehouse - Valleyview	—					3,398	
4.7.51	Fish and wildlife warehouses - various	300,000					47,497	
4.7.52	Fish and wildlife fuel facilities - various	—					19,900	
4.7.53	Fish and wildlife warehouse - Vermilion	15,000					2,515	
4.7.55	Forest headquarters - Whitcourt	115,000					20,210	
4.8	Environment							
4.8.15	Environment yard - Peace River	—					5,004	
4.8.20	Environmental and research centre - Vegreville	2,150,000					2,056,967	
4.9	Executive Council							
4.9.1	Core Research Centre - Calgary	70,000					178,537	
4.9.2	Coal Research Centre - Devon	100,000					73,491	
4.9.6	Pilot plant Clover Bar - Edmonton	—					36,525	
4.9.7	Rescue training school - Edmonton	260,000					16,928	
4.9.8	Alberta Research Council, Clover Bar-Edmonton	1,600,000					71,824	
4.9.9	Alberta Research Council, Millwoods-Edmonton	24,575,000					18,412,027	
4.9.20	Alberta Pavilion, Expo '86 - Vancouver, B.C.	1,220,000					840,750	
4.9.21	Alberta Research Council - various	400,000					176,248	

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.10	Hospitals and Medical Care							
4.10.6	Blood transfusion service building - Edmonton	\$ 8,570,000					\$ 8,135,814	
4.12	Manpower							
4.12.1	Alberta Opportunity Corps - Calling Lake	90,000					—	
4.12.2	Alberta Opportunity Corps - Ardmore	—					91,087	
4.12.3	Alberta Opportunity Corps - High Level	—					64,852	
4.12.4	Alberta Opportunity Corps - Lac La Biche	—					42,379	
4.12.5	Alberta Opportunity Corps - Rocky Mountain House	—					192,315	
4.13	Public Works, Supply and Services							
4.13.1	Provincial Building - Athabasca	35,000					32,157	
4.13.3	Provincial Building - Bow Island	450,000					159,841	
4.13.5	E.R.C.B. Building - Calgary	1,545,000					1,129,288	
4.13.6	J.J. Bowlen Building - Calgary	—					32,653	
4.13.7	Office building (McDougall School) - Calgary	6,300,000					1,662,457	
4.13.8	Research park development - Calgary	100,000					1,932	
4.13.13	Provincial Building - Coronation	870,000					556,543	
4.13.14	Provincial Building - Crownsnest Pass	50,000					22,990	
4.13.17	Bowker Building - Edmonton	—					70,771	
4.13.19	Government complex, University farm - Edmonton	120,000					158,356	
4.13.20	Haultain Building - Edmonton	100,000					99,575	
4.13.22	J. G. O'Donaghue Building - Edmonton	—					64,677	
4.13.23	Legislature Annex - Edmonton	50,000					637,342	
4.13.24	Legislature grounds - Edmonton	—					419,155	
4.13.25	McLeod Building - Edmonton	380,000					67,532	
4.13.26	Government Office Building 97 Street - Edmonton	18,625,000					14,107,703	
4.13.27	Old St. Stephens College - Edmonton	—					1,832	
4.13.28	Perma Building - Edmonton	—					6,791	
4.13.29	Office Building (PWSS) U of A Farm - Edmonton	130,000					234,668	
4.13.30	PWSS Central Supply Warehouse - Edmonton	70,000					37,401	
4.13.31	Queen's Printer Building - Edmonton	—					6,681	
4.13.32	Red Cross House - Edmonton	—					13	

## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.13.35	Transportation Building - Edmonton	\$ 1,000,000					\$ 561,459	
4.13.36	122 Street Office Building - Edmonton	—					12,500	
4.13.40	Provincial Building - Edson	9,100,000					298,539	
4.13.44	Provincial Building - Fort Chipewyan	1,200,000					230	
4.13.45	Drivers examination office - Fort McMurray	—					509	
4.13.46	Provincial Building Fort McMurray	—					117,946	
4.13.48	Drivers examination office - Grande Prairie	—					4,602	
4.13.49	Provincial Building - Grande Prairie	—					17,090	
4.13.51	Provincial Building - High Level	—					6,307	
4.13.52	Provincial Building - Lac La Biche	—					3,542	
4.13.53	Provincial Building - Lacombe	—					24,129	
4.13.55	Provincial Building - Morinville	2,305,000					2,268,568	
4.13.59	Provincial Building - Rimbey	—					1,307	
4.13.60	Provincial Building - Rocky Mountain House	760,000					972,742	
4.13.61	C.V.C./A.O.C. Building - Slave Lake	2,105,000					9,453	
4.13.64	Provincial Building - St. Albert	3,500,000					3,782,131	
4.13.68	Westerra Institute of Technology - Stony Plain	1,000,000					636,609	
4.13.80	Government buildings - various	500,000					134,091	
4.13.81	Miscellaneous demolition projects - various	200,000					86,858	
4.13.82	Off-site service charges - various	1,000,000					544,526	
4.13.83	Prisoner holding facilities - various	200,000					3,000	
4.13.84	Renovations and improvements - various	—					82,278	
4.14	Recreation and Parks							
4.14.1	Cypress Hills Provincial Park - Elkwater	540,000					867,223	
4.14.2	Aspen Beach Provincial Park	—					19,665	
4.14.3	Hilliards Bay Provincial Park - Grouard	—					9,200	
4.14.5	Regional parks workshop - Rimbey	—					5,651	
4.14.7	Whitney-Ross-Laurier Provincial Park	—					4	
4.14.8	Regional parks workshop - Lac La Biche	—					6,889	
4.15	Social Services and Community Health							
4.15.1	Adolescent Treatment Centre - Calgary	—					50	
4.15.2	Baker Centre - Calgary	990,000					161,831	

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.15.3	Group homes - Calgary	\$ 1,995,000					\$ 19,845	
4.15.4	Single Men's Hostel - Calgary	620,000					69,612	
4.15.7	Rosehaven Care Centre - Camrose	1,010,000					166,720	
4.15.8	Claresholm Care Centre - Claresholm	50,000					9,942	
4.15.12	Juvenile receiving and detention centre - Edmonton	—					24,354	
4.15.13	Rosecrest Home - Edmonton	70,000					24,980	
4.15.14	Single Men's Hostel - Edmonton	640,000					151,689	
4.15.15	Westfield Centre - Edmonton	—					254,378	
4.15.22	Youth Assessment Centre - High Prairie	—					271,577	
4.15.23	Group home - Lethbridge	170,000					—	
4.15.24	Group home - location to be determined	170,000					—	
4.15.27	Michener Centre - Red Deer	920,000					637,845	
4.15.28	Youth Assessment Centre - Strathmore	—					187,007	
4.15.29	Wetaskiwin Centre - Wetaskiwin	90,000					16,207	
4.15.30	Youngstown Home - Youngstown	120,000					49,705	
4.15.50	Multi-purpose recreation centre - Bonnyville	—					19,705	
4.15.52	Renfrew Recovery Centre - Calgary	—					1,046	
4.15.53	David Lander Centre - Claresholm	220,000					160,869	
4.15.54	Detoxification Centre - Edmonton	—					46,377	
4.15.55	Poundmaker Nechi - St. Albert	250,000					295,440	
4.16	Solicitor General							
4.16.1	Bow River Correctional Centre - Calgary	—					1,493	
4.16.2	Correctional Institution - Calgary	—					9,598	
4.16.3	Remand Centre - Calgary	—					284,180	
4.16.4	Secure Custody Centre (YOA) - Calgary	—					150,093	
4.16.9	Correctional Institution - Edmonton	—					5,250	
4.16.10	Holy Redeemer College - Edmonton	—					66,182	
4.16.12	Remand Centre - Edmonton	—					20,305	
4.16.13	Remand Correctional Centre (YOA) - Edmonton	—					38,866	
4.16.14	Secure Custody Centre (YOA) - Edmonton	—					31,558	
4.16.16	Youth Development Centre (YOA) - Edmonton	—					266,827	
4.16.20	Medicine Lodge minimum security camp - Edson	—					141,887	
4.16.21	Correctional Centre - Fort McMurray	—					17,790	

## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.16.22	Correctional Centre - Fort Saskatchewan	\$ 300,000					\$ 107,449	
4.16.23	Correctional Centre - Grande Cache	29,000,000					27,081,813	
4.16.26	Correctional Institution - Lethbridge	—					88,334	
4.16.27	Remand/Detention Centre - Medicine Hat	250,000					393,816	
4.16.28	Correctional Institution - Peace River	—					55,294	
4.16.30	Remand/Correctional Centre - Red Deer	250,000					1,199,405	
4.16.31	Youth Development Centre (YOA) - Strathmore	500,000					76,720	
4.16.32	Correctional Centre - St. Paul	—					45,262	
4.16.34	Correctional Camp - Nordegg	—					165,185	
4.16.35	Detention/Correctional facilities - various	—					144,205	
4.16.40	Master planning (YOA) - various	—					2,727	
4.17	Tourism and Small Business							
4.17.2	Travel Information Centre - Canmore	—					6,521	
4.17.5	Travel Information Centre - Field, B.C.	120,000					—	
4.17.7	Travel Information Centre - Lloydminster	810,000					673,408	
4.17.8	Travel Information Centre - Oyen	—					1,500	
4.17.10	Travel Information Centre - Sentinel (Frank)	70,000					37,549	
4.18	Transportation							
4.18.1	Maintenance and repair depot - Airdrie	10,000					—	
4.18.2	Maintenance and repair depot - Barrhead	40,000					63,141	
4.18.3	Maintenance garage - Bonnyville	50,000					57,491	
4.18.5	Maintenance and repair depot - Canmore	30,000					17,915	
4.18.7	Transportation depot - Donnelly	100,000					109,241	
4.18.10	Repair shop (S.E.) - Edmonton	10,000					2,860	
4.18.15	Maintenance depot - Edson	—					28,300	
4.18.16	Maintenance and repair depot - Elbow Falls	45,000					13,738	
4.18.18	Maintenance and repair depot - Grand Centre	40,000					—	
4.18.30	Maintenance and repair depot - Rainbow Lake	80,000					144,904	
4.18.31	Maintenance and repair depot - Rimbey	—					985	
4.18.32	Maintenance and repair depot - Robb	30,000					4	
4.18.34	Transportation depot - Sherwood Park	240,000					79,556	
4.18.37	Transportation depot - Stony Plain	—					3,574	



PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.18.40	Renovations to transportation facilities - various	\$ 75,000					\$ 117,568	
4.18.41	Site development - various	520,000					271,152	
4.18.42	Maintenance and repair depot - Vegreville	—					4	
4.18.43	Transportation depot - Wetaskiwin	935,000					633,599	
4.19	XV Olympic Winter Games-1988							
4.19.1	Recreational ski area, alpine venue - Mt. Allan	6,606,000					5,727,767	
4.19.2	Olympic standards upgrade, alpine venue - Mt. Allan	1,586,000					—	
4.19.3	Site design and construction, nordic venue - Canmore	2,793,000					325,517	
4.19.4	Primary access road, nordic venue - Canmore	30,000					—	
4.20	Multi-Departmental Services							
4.20.1	Transferrable amount for carryovers	5,000,000					—	
		<u>231,734,300</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 231,734,300</u>	<u>156,783,410</u>	<u>\$ 74,950,890</u>
5	Central Services and Acquisition of Supplies							
5.1	Administrative Support							
5.1.1	Assistant deputy minister's office	126,900					105,832	
5.2	Procurement							
5.2.1	Executive director's office	105,400					98,725	
5.2.2	Purchasing	2,162,900					1,903,126	
5.2.3	Contracted services	616,300					545,460	
5.2.4	Coordinator southern region	224,900					190,363	
5.3	Operational Support Services							
5.3.1	Director's office	104,500					44,056	
5.3.2	Standards branch	204,800					188,220	
5.3.3	Planning and policy branch	110,500					95,473	
5.3.4	Divisional support	149,800					120,351	
5.4	Supply Operations							
5.4.1	Executive director's office	107,500					92,839	
5.4.2	Records management branch	585,200					526,227	
5.4.3	Surplus sales branch	949,400					783,344	
5.4.4	Translation services branch	169,500					162,666	
5.5	Government Transportation							
5.5.1	Air transportation services	3,773,700					3,297,417	
5.5.2	Government garage	194,700					215,619	
5.5.3	Central delivery and courier	2,651,700					2,141,012	
		<u>12,237,700</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,237,700</u>	<u>10,510,730</u>	<u>1,726,970</u>
6	Land Assembly							
6.1	Administrative Support							
6.1.1	Administrative support	1,409,500					1,055,545	



## PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6.2	Environment							
6.2.1	Municipal waste management	\$ 760,000					\$ 169,741	
6.2.2	Environmental research	7,000					10	
6.2.3	Surface water development and control	844,000					3,896,178	
6.2.4	Operation and maintenance of water resources systems	481,000					(33,475)	
6.4	Culture							
6.4.1	Historical sites	1,140,000					10,380	
6.5	Recreation and Parks							
6.5.1	Acquisition for existing provincial parks or recreation areas	72,000					363,535	
6.6	Energy and Natural Resources							
6.6.1	Grazing reserves	555,000					146,973	
6.6.2	Natural areas	155,000					—	
6.6.4	Wildlife habitat	500,000					914,767	
6.6.5	Fisheries habitat	400,000					197,284	
6.6.6	Public access to fisheries	203,000					33,410	
6.7	Utilities and Telecommunications							
6.7.1	Financial assistance for water and sewer projects	346,000					73,676	
6.8	Transferrable Amount							
6.8.1	Transferrable amount	500,000					—	
6.9	Economic Development							
6.9.1	Intermodal distribution system	—					187,783	
		7,372,500	\$ —	\$ 2,300,000	\$ —	\$ 9,672,500	7,015,807	\$ 2,656,693
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,300,000)	—	(2,300,000)	(3,645,271)	1,345,271
		7,372,500	—	—	—	7,372,500	3,370,536	4,001,964
7	Financial Assistance to the Calgary Olympic Coliseum							
7.0.1	Financial assistance	—						
		543,545,700	—	—	—	543,545,700	439,395,241	104,150,459
	STATUTORY APPROPRIATIONS							
	Public Works, Supply and Services Revolving Fund	(3,767,320)	—	—	—	(3,767,320)	3,217,822	(6,985,142)
	Department Total	\$ 539,778,380	\$ —	\$ —	\$ —	\$ 539,778,380	\$ 442,613,063	\$ 97,165,317

PUBLIC WORKS, SUPPLY AND SERVICES  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Canada assistance plan	\$ 2,667,301	\$ 2,734,008
Federal sales tax refunds	<u>2,458,477</u>	<u>2,598,886</u>
	<u>5,125,778</u>	<u>5,332,894</u>
Fees, Permits and Licences:		
Civil service parking	<u>471,062</u>	<u>417,815</u>
Other Revenue:		
Refunds of expenditure:		
Surplus sales	800,343	804,896
Previous years' refunds	441,557	925,807
Salaries and expenses	15,117	31,303
Other	21,218	14,408
Sales of assets:		
Land	517,126	49,663
Miscellaneous:		
Rentals	10,089,815	9,658,845
Other	<u>1,253,364</u>	<u>1,700,800</u>
	<u>13,138,540</u>	<u>13,185,722</u>
Total revenue	<u>\$18,735,380</u>	<u>\$18,936,431</u>

# SECTION 19

## 1984-85 PUBLIC ACCOUNTS

### RECREATION AND PARKS

Departmental Support Services

Recreation Development

Provincial Parks

Support to the XV Olympic Winter Games - 1988

Kananaskis Country Management

The Ministry is responsible for the development and support of recreational services and programmes, and for the planning, development and management of provincial parks.

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19.2	Expenditure by Programme and Object	19.3
19.3	Expenditure by Element	19.4
19.4	Revenue	19.6

RECREATION AND PARKS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 3,700,758	\$ —	\$ —	\$ —	\$ 3,700,758	\$ 3,513,664	\$ 187,094
2	Recreation Development							
2.1	Programme Support	904,841	—	—	17,000	921,841	913,212	8,629
2.2	Financial Assistance	41,609,481	—	9,000,000	—	50,609,481	49,201,285	1,408,196
2.3	Community Recreation Development	1,109,451	—	—	—	1,109,451	1,091,994	17,457
2.4	Recreation Programme Development	2,525,439	—	—	10,000	2,535,439	2,501,663	33,776
2.5	Regional Recreation Consultation	2,022,884	—	—	(27,000)	1,995,884	1,959,781	36,103
		<u>48,172,096</u>	<u>—</u>	<u>9,000,000</u>	<u>—</u>	<u>57,172,096</u>	<u>55,667,935</u>	<u>1,504,161</u>
3	Provincial Parks							
3.1	Operations and Maintenance	23,191,982	—	—	—	23,191,982	21,646,567	1,545,415
3.2	Design and Implementation	6,157,473	—	—	—	6,157,473	5,132,779	1,024,694
3.3	Parks - Reconstruction	6,509,000	—	—	—	6,509,000	5,600,660	908,340
3.4	Parks - Construction and Redevelopment	1,661,000	—	—	—	1,661,000	1,522,914	138,086
		<u>37,519,455</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>37,519,455</u>	<u>33,902,920</u>	<u>3,616,535</u>
4	Support to the XV Olympic Winter Games-1988							
4.1	Capital Development							
	Coordination	831,123	—	—	(61,500)	769,623	393,721	375,902
4.2	Alpine Venue	44,000	—	—	—	44,000	1,001	42,999
4.3	Nordic Venues	110,000	—	—	61,500	171,500	157,007	14,493
4.4	University of Calgary Venues	7,889,700	—	—	—	7,889,700	7,785,000	104,700
4.5	Operations	207,000	—	—	—	207,000	42,474	164,526
		<u>9,081,823</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>9,081,823</u>	<u>8,379,203</u>	<u>702,620</u>
5	Kananaskis Country Management							
5.1	Programme Support	1,062,176	—	—	—	1,062,176	1,014,893	47,283
5.2	Recreation Services	4,181,354	—	—	—	4,181,354	3,530,650	650,704
5.3	Facility Development and Maintenance	4,938,356	—	—	—	4,938,356	4,602,510	335,846
		<u>10,181,886</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>10,181,886</u>	<u>9,148,053</u>	<u>1,033,833</u>
	TOTAL 1985	<u>\$ 108,656,018</u>	<u>\$ —</u>	<u>\$ 9,000,000</u>	<u>\$ —</u>	<u>\$ 117,656,018</u>	<u>\$ 110,611,775</u>	<u>\$ 7,044,243</u>
	TOTAL 1984 (a)	<u>\$ 101,642,107</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 602,200(b)</u>	<u>\$ 102,244,307</u>	<u>\$ 95,365,017</u>	<u>\$ 6,879,290</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## RECREATION AND PARKS

Statement No. 19.2

RECREATION AND PARKS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 2,622,238	\$ —	\$ —	\$ —	\$ 2,622,238	\$ 2,575,540	\$ 46,698
	Supplies and services	975,691	—	—	(13,395)	962,296	822,307	139,989
	Grants	37,629	—	—	—	37,629	37,629	—
	Purchase of fixed assets	24,400	—	—	13,395	37,795	37,713	82
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 3,700,758</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,700,758</b>	<b>\$ 3,513,664</b>	<b>\$ 187,094</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 3,482,445</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 81,600</b>	<b>\$ 3,564,045</b>	<b>\$ 3,421,396</b>	<b>\$ 142,649</b>
2	Recreation Development							
	Salaries, wages and employee benefits	\$ 4,755,678	\$ —	\$ —	\$ —	\$ 4,755,678	\$ 4,739,983	\$ 15,695
	Supplies and services	2,063,560	—	—	—	2,063,560	1,974,435	89,125
	Grants	41,279,994	—	9,000,000	—	50,279,994	48,888,576	1,391,418
	Purchase of fixed assets	72,864	—	—	—	72,864	64,941	7,923
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 48,172,096</b>	<b>\$ —</b>	<b>\$ 9,000,000</b>	<b>\$ —</b>	<b>\$ 57,172,096</b>	<b>\$ 55,667,935</b>	<b>\$ 1,504,161</b>
	<b>TOTAL 1984</b>	<b>\$ 48,256,069</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 520,600</b>	<b>\$ 48,776,669</b>	<b>\$ 48,002,397</b>	<b>\$ 774,272</b>
3	Provincial Parks							
	Salaries, wages and employee benefits	\$ 20,696,636	\$ —	\$ —	\$ —	\$ 20,696,636	\$ 18,791,417	\$ 1,905,219
	Supplies and services	15,999,559	—	—	(26,935)	15,972,624	14,328,312	1,644,312
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	823,260	—	—	26,935	850,195	783,191	67,004
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 37,519,455</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 37,519,455</b>	<b>\$ 33,902,920</b>	<b>\$ 3,616,535</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 33,263,445</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 33,263,445</b>	<b>\$ 31,666,980</b>	<b>\$ 1,596,465</b>
4	Support to the XV Olympic Winter Games - 1988							
	Salaries, wages and employee benefits	\$ 130,123	\$ —	\$ —	\$ —	\$ 130,123	\$ 86,904	\$ 43,219
	Supplies and services	911,000	—	—	—	911,000	458,541	452,459
	Grants	7,964,700	—	—	—	7,964,700	7,785,000	179,700
	Purchase of fixed assets	76,000	—	—	—	76,000	48,758	27,242
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 9,081,823</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,081,823</b>	<b>\$ 8,379,203</b>	<b>\$ 702,620</b>
	<b>TOTAL 1984</b>	<b>\$ 6,163,005</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 6,163,005</b>	<b>\$ 2,542,283</b>	<b>\$ 3,620,722</b>
5	Kananaskis Country Management							
	Salaries, wages and employee benefits	\$ 6,128,865	\$ —	\$ —	\$ —	\$ 6,128,865	\$ 5,297,942	\$ 830,923
	Supplies and services	3,774,329	—	—	—	3,774,329	3,583,501	190,828
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	278,692	—	—	—	278,692	266,610	12,082
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 10,181,886</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,181,886</b>	<b>\$ 9,148,053</b>	<b>\$ 1,033,833</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 10,477,143</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 10,477,143</b>	<b>\$ 9,731,961</b>	<b>\$ 745,182</b>
	<b>Department Total 1985</b>	<b>\$ 108,656,018</b>	<b>\$ —</b>	<b>\$ 9,000,000</b>	<b>\$ —</b>	<b>\$ 117,656,018</b>	<b>\$ 110,611,775</b>	<b>\$ 7,044,243</b>
	<b>Department Total 1984 (a)</b>	<b>\$ 101,642,107</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 602,200(b)</b>	<b>\$ 102,244,307</b>	<b>\$ 95,365,017</b>	<b>\$ 6,879,290</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

RECREATION AND PARKS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 223,875					\$ 190,381	
1.0.2	Deputy minister's office	253,337					259,284	
1.0.3	Administrative support	417,441					393,727	
1.0.4	Financial administration	974,193					1,108,605	
1.0.5	Personnel services	615,785					394,352	
1.0.6	Systems development	774,518					744,944	
1.0.7	Public communications	216,550					191,981	
1.0.8	Planning secretariat	225,059					230,390	
		<u>3,700,758</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,700,758</u>	<u>3,513,664</u>	<u>\$ 187,094</u>
2	Recreation Development							
2.1	Programme Support							
2.1.1	Administrative support	357,968					354,316	
2.1.2	Programme management	151,845					147,155	
2.1.3	Planning support	395,028					411,741	
2.2	Financial Assistance							
2.2.1	Grants administration	329,487					312,709	
2.2.3	Special recreation grants	331,850					225,533	
2.2.5	Municipal grants	37,518,744					45,168,182	
2.2.7	Association grants	1,810,000					1,801,952	
2.2.8	Recreation programme grants	1,619,400					1,692,910	
2.3	Community Recreation Development							
2.3.1	Administrative support	175,414					186,985	
2.3.3	Community recreation indoor recreation facilities	339,867					324,566	
2.3.8	Community recreation outdoor recreation facilities	174,705					195,564	
2.3.9	Community recreation services	419,465					384,879	
2.4	Recreation Programme Development							
2.4.1	Administrative support	185,490					199,684	
2.4.2	Sports and fitness	1,022,688					1,034,026	
2.4.4	Special recreation services	438,308					402,811	
2.4.5	Outdoor recreation	878,953					865,141	
2.5	Regional Recreation Consultation							
2.5.1	Administrative support	221,867					205,528	
2.5.2	South Alberta area	537,507					499,571	
2.5.3	Central Alberta area	704,136					689,357	
2.5.4	North Alberta area	559,374					565,325	
		<u>48,172,096</u>	<u>—</u>	<u>9,000,000</u>	<u>—</u>	<u>57,172,096</u>	<u>55,667,935</u>	<u>1,504,161</u>
3	Provincial Parks							
3.1	Operations and Maintenance							
3.1.1	Divisional support	553,507					529,065	
3.1.2	Field support	834,905					784,170	
3.1.3	Visitor services	541,411					567,765	
3.1.4	West central region	5,501,280					5,078,824	
3.1.5	East central region	6,333,501					5,707,568	
3.1.6	North region	4,231,652					4,031,521	
3.1.7	South region	5,195,726					4,947,654	
3.2	Design and Implementation							
3.2.1	Divisional support	906,312					882,865	
3.2.2	Land management	229,497					273,335	

Vote and Ref. No.	Programme/Element	Funds Provided					Unexpended (Over Expended)	
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3.2.3	Planning	\$ 1,354,625					\$ 574,424	
3.2.4	Design	1,733,929					1,701,843	
3.2.5	Implementation	1,933,110					1,700,313	
3.3	Parks - Reconstruction							
3.3.1	Implementation support	815,000					678,292	
3.3.3	Multi-parks upgrading	3,994,000					3,001,743	
3.3.4	Wayside recreation areas	500,000					445,221	
3.3.5	Renovation projects	300,000					323,325	
3.3.6	Major replacement	900,000					1,152,078	
3.4	Parks - Construction and Redevelopment							
3.4.1	Feasibility studies and design	187,000					24,878	
3.4.2	Cypress Hills	510,000					473,457	
3.4.3	Dillberry Lake	50,000					19,409	
3.4.52	Carson - Pegasus	290,000					169,176	
3.4.53	Whitney Lakes	144,000					157,956	
3.4.56	Hilliard's Bay	365,000					643,193	
3.4.57	Strathcona science park	50,000					16,666	
3.4.58	Kinbrook Island	65,000					18,179	
		37,519,455	\$ —	\$ —	\$ —	\$ 37,519,455	33,902,920	\$ 3,616,535
4	Support to the XV Olympic Winter Games - 1988							
4.1	Capital Development Coordination							
4.1.1	Project administration	381,123					141,989	
4.1.2	Technical support	450,000					251,732	
4.2	Alpine Venue							
4.2.1	Mt. Allan	44,000					1,001	
4.3	Nordic Venues							
4.3.1	Cross country and biathlon	110,000					157,007	
4.4	University of Calgary Venues							
4.4.1	McMahon Stadium	7,785,000					7,785,000	
4.4.2	Athletes' village	104,700					—	
4.5	Operations							
4.5.1	Project support	207,000					42,474	
		9,081,823	—	—	—	9,081,823	8,379,203	702,620
5	Kananaskis Country Management							
5.1	Programme Support							
5.1.1	General administration	697,376					667,262	
5.1.2	Public communications	364,800					347,631	
5.2	Recreation Services							
5.2.1	Visitor services	264,661					240,869	
5.2.2	District operations	3,891,283					3,270,998	
5.2.3	Emergency services	25,410					18,783	
5.3	Facility Development and Maintenance							
5.3.1	Natural resource management	196,532					180,441	
5.3.2	Construction and maintenance	4,741,824					4,422,069	
		10,181,886	—	—	—	10,181,886	9,148,053	1,033,833
	Department Total	\$ 108,656,018	\$ —	\$ 9,000,000	\$ —	\$ 117,656,018	\$ 110,611,775	\$ 7,044,243

RECREATION AND PARKS  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada	\$ <u>39</u>	\$ <u>751</u>
Fees, Permits and Licences	<u>607,072</u>	<u>663,764</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	96,307	158,282
Miscellaneous:		
Provincial parks	1,173,364	1,251,563
Rentals	88,407	85,111
Utilities	35,144	94,112
Other	<u>2,032</u>	<u>260</u>
	<u>1,395,254</u>	<u>1,589,328</u>
Total revenue	<u>\$2,002,365</u>	<u>\$2,253,843</u>



# SECTION 20

## 1984-85 PUBLIC ACCOUNTS

### SOCIAL SERVICES AND COMMUNITY HEALTH

Departmental Support Services  
Social Allowance  
Child Welfare Services  
Specialized Social Services  
Benefits and Income Support  
Vocational Rehabilitation Services  
Services for the Handicapped  
Treatment of Mental Illness  
General Health Services  
Community Social and Health Services  
Alcoholism and Drug Abuse - Treatment and Education

The Ministry is responsible for the management of programmes and institutions designed to promote the physical, mental, and social well-being of Albertans.

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20.2	Expenditure by Programme and Object	20.4
20.3	Expenditure by Element	20.7
20.4	Revenue	20.15

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 60,550,801	\$ —	\$ —	\$ —	\$ 60,550,801	\$ 54,234,178	\$ 6,316,623
2	Social Allowance							
2.1	Programme Development and Support	2,246,610	—	—	—	2,246,610	2,103,774	142,836
2.2	Regional Service Delivery	17,706,678	—	—	—	17,706,678	17,518,572	188,106
2.3	Social Allowance for Aged	20,030,000	—	—	—	20,030,000	18,402,085	1,627,915
2.4	Social Allowance for Single Parent Families	191,069,000	—	—	(900,000)	190,169,000	165,032,665	25,136,335
2.5	Social Allowance for Physically Handicapped	62,679,000	—	—	—	62,679,000	58,391,164	4,287,836
2.6	Social Allowance for Mentally Handicapped	11,195,000	—	—	900,000	12,095,000	11,708,540	386,460
2.7	Social Allowance for Employables	113,259,000	—	—	—	113,259,000	112,777,614	481,386
2.8	Social Allowance for Special Groups	18,254,000	—	—	—	18,254,000	4,678,023	13,575,977
		436,439,288	—	—	—	436,439,288	390,612,437	45,826,851
3	Child Welfare Services							
3.1	Programme Development and Support	647,886	—	—	1,128,720	1,776,606	867,417	909,189
3.2	Regional Service Delivery	24,125,001	—	—	200,000	24,325,001	24,126,630	198,371
3.3	Family Services	42,504,658	—	—	(127,722)	42,376,936	35,481,050	6,895,886
3.4	Contracted Residences	37,380,606	—	—	(1,303,444)	36,077,162	33,017,983	3,059,179
3.5	Residence and Treatment in Institutions	22,743,980	—	—	102,446	22,846,426	20,727,798	2,118,628
		127,402,131	—	—	—	127,402,131	114,220,878	13,181,253
4	Specialized Social Services							
4.1	Guardianship of Dependent Adults	3,337,620	—	—	—	3,337,620	3,082,924	254,696
4.2	Senior Citizens	767,780	—	—	—	767,780	708,175	59,605
4.3	Family Relations Programme	3,403,190	—	—	—	3,403,190	3,319,467	83,723
4.4	Purchased Services and Agency Grants for Adults	3,558,000	—	—	—	3,558,000	3,316,183	241,817
4.5	Residential Accommodation in Institutions and Hostels for Adults	5,008,310	—	—	—	5,008,310	4,231,598	776,712
		16,074,900	—	—	—	16,074,900	14,658,347	1,416,553
5	Benefits and Income Support							
5.1	Regional Service Delivery	1,856,550	—	—	—	1,856,550	1,792,747	63,803
5.2	Senior Citizens' Supplementary Benefits	64,310,000	—	—	(650,000)	63,660,000	62,717,593	942,407
5.3	Allowances and Benefits	71,007,000	—	11,892,000	—	82,899,000	82,273,545	625,455
5.4	Day Care	17,090,000	—	3,055,000	600,000	20,745,000	20,675,184	69,816
5.5	Widows' Supplementary Benefits	11,910,000	—	945,000	50,000	12,905,000	12,886,009	18,991
		166,173,550	—	15,892,000	—	182,065,550	180,345,078	1,720,472
6	Vocational Rehabilitation Services							
6.1	Programme Development and Support	531,300	—	—	—	531,300	518,365	12,935
6.2	Regional Service Delivery	2,647,290	—	—	90,000	2,737,290	2,694,397	42,893
6.3	Purchased Services and Agency Grants	15,743,520	—	—	(90,000)	15,653,520	15,269,200	384,320
		18,922,110	—	—	—	18,922,110	18,481,962	440,148

## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.1 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
7	Services for the Handicapped							
7.1	Programme Development and Support	\$ 1,513,440	\$ —	\$ —	\$ —	\$ 1,513,440	\$ 940,056	\$ 573,384
7.2	Regional Service Delivery	2,394,260	—	—	—	2,394,260	2,135,290	258,970
7.3	Purchased Services and Agency Grants	31,521,650	—	—	—	31,521,650	29,822,574	1,699,076
7.4	Residence and Treatment in Institutions	79,235,390	—	—	—	79,235,390	76,512,153	2,723,237
		<u>114,664,740</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>114,664,740</u>	<u>109,410,073</u>	<u>5,254,667</u>
8	Treatment of Mental Illness							
8.1	Programme Development and Support	3,545,510	—	—	—	3,545,510	3,388,895	156,615
8.2	Regional Service Delivery	15,404,690	—	—	—	15,404,690	14,273,242	1,131,448
8.3	Purchased Services and Agency Grants	7,066,780	—	—	—	7,066,780	6,640,519	426,261
8.4	Residence and Treatment in Institutions	17,647,340	—	—	—	17,647,340	17,373,243	274,097
		<u>43,664,320</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>43,664,320</u>	<u>41,675,899</u>	<u>1,988,421</u>
9	General Health Services							
9.1	Programme Development and Support	3,574,400	—	—	166,000	3,740,400	3,454,334	286,066
9.2	Communicable Disease Control	6,431,800	—	—	—	6,431,800	6,074,133	357,667
9.3	Funding of Provincial Health Laboratory	8,573,400	—	—	—	8,573,400	8,573,400	—
9.4	Rehabilitative and Special Health Services	34,462,060	—	—	(150,000)	34,312,060	31,222,081	3,089,979
9.5	Vital Statistics	1,706,440	—	—	(16,000)	1,690,440	1,595,349	95,091
		<u>54,748,100</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>54,748,100</u>	<u>50,919,297</u>	<u>3,828,803</u>
10	Community Social and Health Services							
10.1	Programme Development and Support	1,269,040	—	—	(120,000)	1,149,040	1,114,843	34,197
10.2	Regional Service Delivery	1,156,598	—	—	(40,000)	1,116,598	1,019,577	97,021
10.3	Community Health Services	3,491,200	—	—	(302,500)	3,188,700	3,095,038	93,662
10.4	Funding of Community Social Services	24,898,360	—	—	(770,000)	24,128,360	24,124,229	4,131
10.5	Funding of Local Health Services	93,613,800	—	—	(3,450,000)	90,163,800	90,154,378	9,422
10.6	Day Care	21,821,000	—	—	4,682,500	26,503,500	26,458,328	45,172
		<u>146,249,998</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>146,249,998</u>	<u>145,966,393</u>	<u>283,605</u>
11	Alcoholism and Drug Abuse - Treatment and Education							
11.1	Programme Support	3,259,792	—	—	—	3,259,792	3,212,538	47,254
11.2	Treatment and Rehabilitation Services	11,158,628	—	—	—	11,158,628	10,721,073	437,555
11.3	Education and Information Services	4,596,258	—	—	60,000	4,656,258	4,647,394	8,864
11.4	Direct Financial Assistance to Private Treatment Agencies	6,754,512	—	—	(60,000)	6,694,512	6,622,078	72,434
		<u>25,769,190</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>25,769,190</u>	<u>25,203,083</u>	<u>566,107</u>
	<b>TOTAL 1985</b>	<u>\$1,210,659,128(b)</u>	<u>\$ —</u>	<u>\$ 15,892,000</u>	<u>\$ —</u>	<u>\$1,226,551,128</u>	<u>\$1,145,727,625</u>	<u>\$ 80,823,503</u>
	<b>TOTAL 1984 (a)</b>	<u>\$1,197,465,949</u>	<u>\$ —</u>	<u>\$ 11,375,310</u>	<u>\$ 17,482,000(c)</u>	<u>\$1,226,323,259</u>	<u>\$1,079,592,200</u>	<u>\$ 146,731,059</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Net of \$11,905,853 transferred to Solicitor General under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 42,438,458	\$ —	\$ —	\$ —	\$ 42,438,458	\$ 38,927,717	\$ 3,510,741
	Supplies and services	16,811,333	—	—	(354,000)	16,457,333	13,828,259	2,629,074
	Grants	721,870	—	—	—	721,870	701,987	19,883
	Purchase of fixed assets	537,340	—	—	354,000	891,340	735,670	155,670
	Other	41,800	—	—	—	41,800	40,545	1,255
	<b>TOTAL 1985</b>	<b>\$ 60,550,801</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 60,550,801</b>	<b>\$ 54,234,178</b>	<b>\$ 6,316,623</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 57,166,846</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 57,166,846</b>	<b>\$ 51,310,692</b>	<b>\$ 5,856,154</b>
2	Social Allowance							
	Salaries, wages and employee benefits	\$ 17,740,648	\$ —	\$ —	\$ 24,000	\$ 17,764,648	\$ 17,748,447	\$ 16,201
	Supplies and services	2,212,640	—	—	(24,000)	2,188,640	1,874,062	314,578
	Grants	416,486,000	—	—	—	416,486,000	370,989,928	45,496,072
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 436,439,288</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 436,439,288</b>	<b>\$ 390,612,437</b>	<b>\$ 45,826,851</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 472,371,318</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 472,371,318</b>	<b>\$ 366,853,675</b>	<b>\$ 105,517,643</b>
3	Child Welfare Services							
	Salaries, wages and employee benefits	\$ 36,962,409	\$ —	\$ —	\$ 944,720	\$ 37,907,129	\$ 35,976,735	\$ 1,930,394
	Supplies and services	86,624,652	—	—	(1,252,998)	85,371,654	74,261,714	11,109,940
	Grants	3,594,858	—	—	297,278	3,892,136	3,822,921	69,215
	Purchase of fixed assets	220,212	—	—	11,000	231,212	159,508	71,704
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 127,402,131</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 127,402,131</b>	<b>\$ 114,220,878</b>	<b>\$ 13,181,253</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 121,085,433</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4,327,000</b>	<b>\$ 125,412,433</b>	<b>\$ 113,146,481</b>	<b>\$ 12,265,952</b>
4	Specialized Social Services							
	Salaries, wages and employee benefits	\$ 8,695,500	\$ —	\$ —	\$ —	\$ 8,695,500	\$ 8,298,647	\$ 396,853
	Supplies and services	3,125,690	—	—	—	3,125,690	2,459,983	665,707
	Grants	4,198,500	—	—	—	4,198,500	3,853,765	344,735
	Purchase of fixed assets	55,210	—	—	—	55,210	45,952	9,258
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 16,074,900</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 16,074,900</b>	<b>\$ 14,658,347</b>	<b>\$ 1,416,553</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 15,328,100</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 558,000</b>	<b>\$ 15,886,100</b>	<b>\$ 14,357,217</b>	<b>\$ 1,528,883</b>
5	Benefits and Income Support							
	Salaries, wages and employee benefits	\$ 1,697,210	\$ —	\$ —	\$ —	\$ 1,697,210	\$ 1,677,784	\$ 19,426
	Supplies and services	159,340	—	—	—	159,340	115,012	44,328
	Grants	164,317,000	—	15,892,000	—	180,209,000	178,552,282	1,656,718
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 166,173,550</b>	<b>\$ —</b>	<b>\$ 15,892,000</b>	<b>\$ —</b>	<b>\$ 182,065,550</b>	<b>\$ 180,345,078</b>	<b>\$ 1,720,472</b>
	<b>TOTAL 1984</b>	<b>\$ 168,329,470</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 168,329,470</b>	<b>\$ 160,506,251</b>	<b>\$ 7,823,219</b>

## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.2 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Vocational Rehabilitation Services							
	Salaries, wages and employee benefits	\$ 2,830,520	\$ —	\$ —	\$ 90,000	\$ 2,920,520	\$ 2,908,931	\$ 11,589
	Supplies and services	343,360	—	—	—	343,360	302,766	40,594
	Grants	15,743,940	—	—	(90,000)	15,653,940	15,269,199	384,741
	Purchase of fixed assets	4,290	—	—	—	4,290	1,066	3,224
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 18,922,110</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 18,922,110</b>	<b>\$ 18,481,962</b>	<b>\$ 440,148</b>
	<b>TOTAL 1984</b>	<b>\$ 20,647,410</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 20,647,410</b>	<b>\$ 17,228,598</b>	<b>\$ 3,418,812</b>
7	Services for the Handicapped							
	Salaries, wages and employee benefits	\$ 64,333,280	\$ —	\$ —	\$ —	\$ 64,333,280	\$ 62,835,904	\$ 1,497,376
	Supplies and services	17,020,480	—	—	—	17,020,480	15,191,446	1,829,034
	Grants	32,768,100	—	—	—	32,768,100	30,902,039	1,866,061
	Purchase of fixed assets	542,880	—	—	—	542,880	480,684	62,196
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 114,664,740</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 114,664,740</b>	<b>\$ 109,410,073</b>	<b>\$ 5,254,667</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 105,776,460</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,005,000</b>	<b>\$ 112,781,460</b>	<b>\$ 106,880,399</b>	<b>\$ 5,901,061</b>
8	Treatment of Mental Illness							
	Salaries, wages and employee benefits	\$ 26,502,300	\$ —	\$ —	\$ —	\$ 26,502,300	\$ 25,880,620	\$ 621,680
	Supplies and services	8,777,600	—	—	(5,600)	8,772,000	7,780,853	991,147
	Grants	7,894,840	—	—	—	7,894,840	7,567,411	327,429
	Purchase of fixed assets	489,580	—	—	5,600	495,180	447,015	48,165
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 43,664,320</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 43,664,320</b>	<b>\$ 41,675,899</b>	<b>\$ 1,988,421</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 39,512,110</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3,207,000</b>	<b>\$ 42,719,110</b>	<b>\$ 40,876,038</b>	<b>\$ 1,843,072</b>
9	General Health Services							
	Salaries, wages and employee benefits	\$ 6,125,400	\$ —	\$ —	\$ —	\$ 6,125,400	\$ 5,801,524	\$ 323,876
	Supplies and services	5,508,200	—	—	124,000	5,632,200	5,320,291	311,909
	Grants	43,009,700	—	—	(150,000)	42,859,700	39,702,321	3,157,379
	Purchase of fixed assets	104,800	—	—	26,000	130,800	95,161	35,639
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 54,748,100</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 54,748,100</b>	<b>\$ 50,919,297</b>	<b>\$ 3,828,803</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 42,000,500</b>	<b>\$ —</b>	<b>\$ 10,375,310</b>	<b>\$ 621,000</b>	<b>\$ 52,996,810</b>	<b>\$ 52,338,021</b>	<b>\$ 658,789</b>
10	Community Social and Health Services							
	Salaries, wages and employee benefits	\$ 2,907,948	\$ —	\$ —	\$ (100,000)	\$ 2,807,948	\$ 2,735,453	\$ 72,495
	Supplies and services	2,154,700	—	—	(280,000)	1,874,700	1,756,384	118,316
	Grants	141,124,600	—	—	355,000	141,479,600	141,401,001	78,599
	Purchase of fixed assets	37,950	—	—	25,000	62,950	56,240	6,710
	Other	24,800	—	—	—	24,800	17,315	7,485
	<b>TOTAL 1985</b>	<b>\$ 146,249,998</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 146,249,998</b>	<b>\$ 145,966,393</b>	<b>\$ 283,605</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 131,667,198</b>	<b>\$ —</b>	<b>\$ 1,000,000</b>	<b>\$ 302,000</b>	<b>\$ 132,969,198</b>	<b>\$ 131,433,024</b>	<b>\$ 1,536,174</b>

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11	Alcoholism and Drug Abuse							
	- Treatment and Education							
	Salaries, wages and employee benefits	\$ 12,808,902	\$ —	\$ —	\$ —	\$ 12,808,902	\$ 12,335,542	\$ 473,360
	Supplies and services	6,128,708	—	—	(30,100)	6,098,608	6,082,931	15,677
	Grants	6,754,512	—	—	(60,000)	6,694,512	6,622,078	72,434
	Purchase of fixed assets	63,208	—	—	89,000	152,208	147,633	4,575
	Other	13,860	—	—	1,100	14,960	14,899	61
	TOTAL 1985	<u>\$ 25,769,190</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,769,190</u>	<u>\$ 25,203,083</u>	<u>\$ 566,107</u>
	TOTAL 1984	<u>\$ 23,581,104</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,462,000</u>	<u>\$ 25,043,104</u>	<u>\$ 24,661,804</u>	<u>\$ 381,300</u>
	Department Total 1985	<u>\$1,210,659,128(b)</u>	<u>\$ —</u>	<u>\$ 15,892,000</u>	<u>\$ —</u>	<u>\$1,226,551,128</u>	<u>\$1,145,727,625</u>	<u>\$ 80,823,503</u>
	Department Total 1984 (a)	<u>\$1,197,465,949</u>	<u>\$ —</u>	<u>\$ 11,375,310</u>	<u>\$ 17,482,000(c)</u>	<u>\$1,226,323,259</u>	<u>\$1,079,592,200</u>	<u>\$ 146,731,059</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Net of \$11,905,853 transferred to Solicitor General under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.



## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 438,390					\$ 494,783	
1.0.2	Appeal and advisory secretariat	266,210					284,059	
1.0.3	Deputy minister of health services	387,540					386,403	
1.0.4	Deputy minister of social services	857,140					936,235	
1.0.5	Associate deputy minister	638,670					718,497	
1.0.6	Regional service delivery	29,903,827					27,524,472	
1.0.7	Assistant deputy minister planning secretariat	2,719,700					2,190,105	
1.0.8	Management and operational audit	856,690					650,090	
1.0.9	Assistant deputy minister operations support	374,400					211,274	
1.0.10	Financial services	5,090,127					4,268,008	
1.0.11	Administrative services	6,233,450					5,740,335	
1.0.12	Public communications	1,433,880					1,155,349	
1.0.13	Information systems services	6,041,760					4,824,110	
1.0.14	Legal services	76,980					72,871	
1.0.15	Personnel services	5,232,037					4,777,587	
		<u>60,550,801</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 60,550,801</u>	<u>54,234,178</u>	<u>\$ 6,316,623</u>
2	Social Allowance							
2.1	Programme Development and Support							
2.1.1	Citizen appeal and advisory committee	322,510					412,816	
2.1.2	Income security	1,924,100					1,690,959	
2.2	Regional Service Delivery							
2.2.1	Social allowance	17,706,678					17,518,572	
2.3	Social Allowance for Aged							
2.3.1	Financial assistance for aged	20,030,000					18,402,085	
2.4	Social Allowance for Single Parent Families							
2.4.1	Financial assistance for single parent families	191,069,000					165,032,665	
2.5	Social Allowance for Physically Handicapped							
2.5.1	Financial assistance for physically handicapped	62,679,000					58,391,164	
2.6	Social Allowance for Mentally Handicapped							
2.6.1	Financial assistance for mentally handicapped	11,195,000					11,708,540	
2.7	Social Allowance for Employables							
2.7.1	Financial assistance for employables	113,259,000					112,777,614	
2.8	Social Allowance for Special Groups							
2.8.1	Guardian social allowance	3,043,000					3,613,399	
2.8.2	Financial assistance for transients	15,211,000					1,064,623	
		<u>436,439,288</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>436,439,288</u>	<u>390,612,437</u>	<u>45,826,851</u>

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Child Welfare Services							
3.1	Programme Development and Support							
3.1.1	Children's services	\$ 647,886					\$ 867,417	
3.2	Regional Service Delivery							
3.2.1	Child welfare services, corporate	1,443,925					1,179,991	
3.2.2	Child welfare services, delivery	22,681,076					22,946,639	
3.3	Family Services							
3.3.1	Community intervention services	6,163,539					6,336,558	
3.3.2	Children in care services	31,363,046					24,802,173	
3.3.3	Handicapped children services	4,837,233					4,176,478	
3.3.4	Grants - child care agencies	140,840					165,840	
3.4	Contracted Residences							
3.4.1	Contracted institutions and homes	37,380,606					33,017,983	
3.5	Residence and Treatment in Institutions							
3.5.1	Westfield, Edmonton	4,526,259					3,875,231	
3.5.2	Youth Development Centre, Edmonton	4,928,941					4,901,624	
3.5.3	Youth Assessment Centre, Grande Prairie	1,056,934					859,571	
3.5.4	Youth Assessment Centre, Red Deer	500,674					475,411	
3.5.5	Youth Assessment Centre, Lac La Biche	630,445					574,614	
3.5.6	Youth Assessment Centre, Medicine Hat	665,734					674,462	
3.5.7	Youth Assessment Centre, High Prairie	1,072,013					645,895	
3.5.8	Youth Assessment Centre, Fort McMurray	1,124,476					1,082,989	
3.5.9	Community group homes	3,361,464					3,196,936	
3.5.10	Sifton Children's Centre	1,638,772					1,581,572	
3.5.11	Woodside Home, Edmonton	414,913					340,554	
3.5.13	Edmonton Juvenile Receiving and Detention Centre	2,823,355					2,518,940	
		<u>127,402,131</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 127,402,131</u>	<u>114,220,878</u>	<u>\$ 13,181,253</u>
4	Specialized Social Services							
4.1	Guardianship of Dependent Adults							
4.1.1	Public Guardian	3,337,620					3,082,924	
4.2	Senior Citizens							
4.2.1	Appeal and advisory secretariat	128,000					134,080	
4.2.2	Senior Citizens' Bureau	639,780					574,095	
4.3	Family Relations Programme							
4.3.1	Programme development and support	288,320					235,425	
4.3.2	Regional service delivery	3,114,870					3,084,042	



## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.4	Purchased Services and Agency Grants for Adults							
4.4.1	Adult care agency grants	\$ 3,558,000					\$ 3,316,183	
4.5	Residential Accommodation in Institutions and Hostels for Adults							
4.5.1	Single Men's Hostel, Edmonton	1,822,610					1,525,120	
4.5.2	Single Men's Hostel, Calgary	1,207,550					1,048,196	
4.5.3	Gunn Welfare Centre	804,750					660,047	
4.5.4	Youngstown Home	847,560					699,932	
4.5.5	Hilltop House, Edmonton	325,840					298,303	
		<u>16,074,900</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 16,074,900</u>	<u>14,658,347</u>	<u>\$ 1,416,553</u>
5	Benefits and Income Support							
5.1	Regional Service Delivery							
5.1.1	Benefits and income support	1,856,550					1,792,747	
5.2	Senior Citizens' Supplementary Benefits							
5.2.1	Alberta assured income plan	64,310,000					62,717,593	
5.3	Allowances and Benefits							
5.3.1	Alberta assured income for the severely handicapped	70,987,000					82,273,545	
5.3.2	Drugs for pensioners (80%)	20,000					—	
5.4	Day Care							
5.4.1	Day care subsidy	17,090,000					20,675,184	
5.5	Widows' Supplementary Benefits							
5.5.1	Widows' allowance	11,910,000					12,886,009	
		<u>166,173,550</u>	<u>—</u>	<u>15,892,000</u>	<u>—</u>	<u>182,065,550</u>	<u>180,345,078</u>	<u>1,720,472</u>
6	Vocational Rehabilitation Services							
6.1	Programme Development and Support							
6.1.1	Rehabilitation services	531,300					518,365	
6.2	Regional Service Delivery							
6.2.1	Employment opportunities	2,436,650					2,502,023	
6.2.2	Vocational consultants	210,640					192,375	
6.3	Purchased Services and Agency Grants							
6.3.1	Activity centre programme	5,087,260					4,821,805	
6.3.2	Vocational training centre	3,924,270					3,722,243	
6.3.3	Vocational rehabilitation agencies	1,918,370					1,892,381	
6.3.4	Work activity programmes	452,060					430,743	
6.3.5	Vocational counselling and placement services	407,110					378,372	
6.3.6	Research and demonstration programme	3,954,450					4,023,655	
		<u>18,922,110</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>18,922,110</u>	<u>18,481,962</u>	<u>440,148</u>

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
7	Services for the Handicapped							
7.1	Programme Development and Support							
7.1.1	Appeal and advisory secretariat	\$ 705,200					\$ 382,544	
7.1.2	Residential services	808,240					557,512	
7.2	Regional Service Delivery							
7.2.1	Community service workers	2,394,260					2,135,290	
7.3	Purchased Services and Agency Grants							
7.3.1	Community residences	27,932,250					25,972,014	
7.3.2	Day training and preschool programme	1,988,820					1,734,086	
7.3.3	Other rehabilitation agencies	1,600,580					2,116,474	
7.4	Residence and Treatment in Institutions							
7.4.1	The Michener Centre, Red Deer	54,974,190					53,182,686	
7.4.2	Baker Centre, Calgary	8,132,140					7,607,635	
7.4.3	Eric Cormack Centre, Edmonton	4,484,150					4,498,355	
7.4.4	Wetaskiwin Centre	2,006,490					1,643,460	
7.4.5	Community behavioural services	1,921,040					1,754,109	
7.4.6	Resources for the dependent handicapped	5,821,050					6,155,195	
7.4.7	Group homes for handicapped	273,490					123,722	
7.4.8	Rosecrest Home, Edmonton	1,622,840					1,546,991	
		<u>114,664,740</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 114,664,740</u>	<u>109,410,073</u>	<u>\$ 5,254,667</u>
8	Treatment of Mental Illness							
8.1	Programme Development and Support							
8.1.1	Appeal and advisory secretariat	1,910,090					1,798,520	
8.1.2	Mental health administration	1,597,370					1,550,045	
8.1.3	Extended care services administration	38,050					40,330	
8.2	Regional Service Delivery							
8.2.1	Alberta mental health services clinics	15,404,690					14,273,242	
8.3	Purchased Services and Agency Grants							
8.3.1	Purchased services contracts	826,650					674,701	
8.3.2	Grants to community agencies	6,240,130					5,965,818	
8.4	Residence and Treatment in Institutions							
8.4.1	Rosehaven, Camrose	8,136,980					8,007,028	
8.4.2	Claresholm Care Centre	8,091,220					7,969,046	
8.4.3	Raymond Home	1,419,140					1,397,169	
		<u>43,664,320</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>43,664,320</u>	<u>41,675,899</u>	<u>1,988,421</u>
9	General Health Services							
9.1	Programme Development and Support							
9.1.1	Appeal and advisory secretariat	75,000						

## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
9.1.2	General health services	\$ 3,499,400					\$ 3,453,831	
9.2	Communicable Disease Control							
9.2.1	Communicable disease vaccine	2,536,000					2,599,970	
9.2.2	Venereal disease control	2,078,900					1,960,785	
9.2.3	T.B. control and out patient services	1,816,900					1,513,379	
9.3	Funding of Provincial Health Laboratory							
9.3.1	Provincial laboratory of public health	8,573,400					8,573,400	
9.4	Rehabilitative and Special Health Services							
9.4.1	Alberta aids to daily living	17,424,100					14,335,850	
9.4.2	Extended health benefits	16,862,000					16,633,634	
9.4.3	Special drugs and dietary treatment	145,560					232,159	
9.4.4	Poison control	30,400					20,437	
9.5	Vital Statistics							
9.5.1	Alberta vital statistics	1,706,440					1,595,349	
		<u>54,748,100</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 54,748,100</u>	<u>50,919,297</u>	<u>\$ 3,828,803</u>
10	Community Social and Health Services							
10.1	Programme Development and Support							
10.1.1	Appeal and advisory secretariat	451,050					292,259	
10.1.2	Community social and health services	817,990					822,584	
10.2	Regional Service Delivery							
10.2.1	Family and community support services	53,110					40,401	
10.2.2	Day care	1,103,488					979,176	
10.3	Community Health Services							
10.3.1	Community health nursing	494,540					447,506	
10.3.2	Environmental health	412,000					422,073	
10.3.3	Dental health	2,029,450					1,721,005	
10.3.4	Auxiliary health projects	555,210					504,454	
10.4	Funding of Community Social Services							
10.4.1	Family and community support services	20,758,000					20,154,605	
10.4.2	Local administration and planning	4,140,360					3,969,625	
10.5	Funding of Local Health Services							
10.5.1	Health authorities	93,224,100					89,096,721	
10.5.2	Community organizations	389,700					1,057,657	
10.6	Day Care							
10.6.1	Day care operating allowance	21,821,000					26,458,327	
		<u>146,249,998</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>146,249,998</u>	<u>145,966,393</u>	<u>283,605</u>

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11	Alcoholism and Drug Abuse - Treatment and Education							
11.1	Programme Support							
11.1.1	Executive director's office	\$ 134,575					\$ 124,269	
11.1.2	Programme evaluation	357,863					369,370	
11.1.3	Administration - regional services	210,523					177,955	
11.1.4	Finance and administration	502,422					463,759	
11.1.5	Chairman and board members	166,861					209,699	
11.1.6	Administration - institutions	90,362					69,936	
11.1.7	Personnel	427,526					408,835	
11.1.8	Resource development and production	262,277					250,197	
11.1.9	Administration - funded agencies	248,079					238,859	
11.1.10	Staff training	215,225					188,077	
11.1.11	Library	240,192					275,199	
11.1.12	Assistant executive director's office	220,252					264,074	
11.1.13	Policy and planning	183,635					172,310	
11.2	Treatment and Rehabilitation Services							
11.2.1	Alsike rehabilitation centre	20,000					69	
11.2.2	David Lander Centre - Claresholm	1,330,512					1,278,655	
11.2.3	AADAC recovery centre - Edmonton	1,139,427					1,010,615	
11.2.4	Henwood in-patient centre	2,038,068					1,971,082	
11.2.5	Renfrew recovery centre - Calgary	1,071,115					1,117,771	
11.2.6	Northwest regional office - Grande Prairie	190,366					196,082	
11.2.7	Out-patient clinic - Grande Prairie	141,485					128,610	
11.2.8	Area office - High Prairie	100,512					101,716	
11.2.9	Area office - High Level	129,016					116,849	
11.2.10	Area office - Peace River	151,978					140,778	
11.2.11	Area office - Slave Lake	104,640					88,916	
11.2.12	Area office - Grande Cache	76,614					70,717	
11.2.13	Northeast regional office - Lac La Biche	169,044					165,232	
11.2.14	Area office - Barrhead	112,404					103,319	
11.2.15	Area office - Grand Centre	106,909					97,856	
11.2.16	Area office - Lac La Biche	115,092					108,606	
11.2.17	Area office - Fort McMurray	166,351					149,770	
11.2.18	Area office - St. Paul	148,750					131,935	
11.2.19	Edmonton regional office	337,655					334,792	
11.2.20	Area office - Edson	104,596					92,668	

## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11.2.21	Edmonton downtown centre	\$ 744,378					\$ 703,463	
11.2.22	West end centre	522,244					511,803	
11.2.23	Day counselling unit - Edmonton	230,248					226,308	
11.2.24	Area office - Drayton Valley	112,534					97,499	
11.2.25	Central regional office - Red Deer	81,217					83,654	
11.2.26	Area office - Red Deer	99,229					96,943	
11.2.27	Area office - Camrose	152,107					143,069	
11.2.28	Calgary regional office	201,794					207,937	
11.2.29	Out-patient clinic - Calgary	449,221					448,499	
11.2.30	Day care centre - Calgary	109,590					105,169	
11.2.31	Area office - Drumheller	105,099					104,052	
11.2.32	South regional office	170,725					177,414	
11.2.33	Area office - Lethbridge	135,105					131,592	
11.2.34	Area office - Medicine Hat	190,628					185,056	
11.2.35	Area office - Brooks	99,975					92,574	
11.3	Education and Information Services							
11.3.1	Media campaign	2,577,433					2,612,674	
11.3.2	Impaired drivers course	481,348					474,181	
11.3.3	Community education - Provincial	125,000					205,870	
11.3.4	Community and school theatre	100,000					98,765	
11.3.5	Community education - Edmonton	522,241					529,537	
11.3.6	Community education - Red Deer	185,667					180,131	
11.3.7	Community education - Calgary	488,008					446,206	
11.3.8	Community education - Lethbridge	116,561					100,032	
11.4	Direct Financial Assistance to Private Treatment Agencies							
11.4.1	Recovery Acres Society - Edmonton	151,092					141,879	
11.4.2	Bonnyville Indian Metis Association - Bonnyville	333,600					333,600	
11.4.3	Poundmaker's Lodge - St. Albert	600,000					564,247	
11.4.4	Riverside Villa Association - Calgary	304,800					327,800	
11.4.5	McDougall House - Edmonton	150,000					153,177	
11.4.6	Southern Alcare Society - Lethbridge	156,000					176,000	
11.4.7	Napi Lodge - Lethbridge	402,000					401,226	
11.4.8	Action North Recovery Centre - High Level	326,400					326,400	
11.4.9	Native alcoholism services - Calgary	205,200					205,200	
11.4.11	Jellinek House - Edmonton	72,000					89,240	
11.4.12	Social orientation services - Calgary	63,426					63,426	
11.4.13	Stony tribal counselling services - Glenevis	53,298					64,298	

SOCIAL SERVICES AND COMMUNITY HEALTH  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11.4.14	W.A. "Slim" Thorpe Recovery Centre - Lloydminster	\$ 187,500					\$ 187,500	
11.4.15	Crowfoot Sunrise Residence - Calgary	270,000					300,000	
11.4.17	Janvier alcoholism programme - Winterburn	27,000					28,000	
11.4.18	Alpha House Society - Calgary	434,070					424,070	
11.4.19	Nechi Training School - Edmonton	221,889					221,889	
11.4.20	Frog Lake alcoholism programme - Frog Lake	27,000					30,871	
11.4.21	Metis Indian Town Association - High Prairie	232,800					244,800	
11.4.22	Unallocated	162,001					10,000	
11.4.23	Recovery Acres Society - Calgary	244,800					253,800	
11.4.24	Distress information centre - Calgary	56,548					56,548	
11.4.25	O'Meara Rehabilitation Centre - Legal	624,000					624,000	
11.4.26	Salvation Army - Red Deer	13,560					13,560	
11.4.27	Foothills Action Committee - Fort Macleod	329,760					321,760	
11.4.28	Project '72 - Edmonton	234,000					244,000	
11.4.29	Slave Lake alcoholism programme - Slave Lake	76,704					68,352	
11.4.30	Punkerpine puppets - Calgary	44,100					—	
11.4.31	Veg-al-drug - Vegreville	36,960					34,210	
11.4.32	Rocky Mountain House	33,600					33,548	
11.4.33	Pastew Place - Fort McMurray	201,600					201,600	
11.4.34	Cool-aid Society - Grande Prairie	32,004					32,004	
11.4.35	George Spady Society	420,000					420,000	
11.4.36	Hinton Boys and Girls Club	26,800					25,073	
		<u>25,769,190</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,769,190</u>	<u>25,203,083</u>	<u>\$ 566,107</u>
	Department Total	<u>\$1,210,659,128(a)</u>	<u>\$ —</u>	<u>\$ 15,892,000</u>	<u>\$ —</u>	<u>\$1,226,551,128</u>	<u>\$1,145,727,625</u>	<u>\$ 80,823,503</u>

(a) Net of \$11,905,853 transferred to Solicitor General under authority of the Public Service Administrative Transfers Act.

## SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.4

SOCIAL SERVICES AND COMMUNITY HEALTH  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Canada assistance plan	\$338,666,835	\$316,175,092
Extended health care	94,361,000	88,393,000
Rehabilitation of disabled persons	8,666,552	4,390,585
Vocational training - disabled persons	5,305,164	4,426,543
Child welfare - special allowance	2,281,885	2,435,835
Other	256,226	83,355
	<u>449,537,662</u>	<u>415,904,410</u>
Fees, Permits and Licences:		
Maintenance	6,320,386	3,694,924
Vital Statistics Act	1,084,623	643,593
Other	405,804	288,337
	<u>7,810,813</u>	<u>4,626,854</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	15,660,165	1,995,034
Public assistance	2,919,502	5,983,177
Child welfare	2,415,551	3,578,505
Services and supplies to staff	49,997	57,961
Other	127,775	11,387
Miscellaneous	548,867	587,577
	<u>21,721,857</u>	<u>12,213,641</u>
Total revenue	<u>\$479,070,332</u>	<u>\$432,744,905</u>





# SECTION 21

## 1984-85 PUBLIC ACCOUNTS

### SOLICITOR GENERAL

Departmental Support Services

Correctional Services

Law Enforcement

Motor Vehicle Registration and Driver Licensing

Control and Development of Horse Racing

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statute laws of the Province, including provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

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21.2	Expenditure by Programme and Object	21.3
21.3	Expenditure by Element	21.4
21.4	Revenue	21.6

SOLICITOR GENERAL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 7,139,234	\$ —	\$ —	\$ —	\$ 7,139,234	\$ 6,750,139	\$ 389,095
2	Correctional Services							
2.1	Programme Support	5,486,371	—	—	(69,400)	5,416,971	5,316,768	100,203
2.2	Institutional Services	66,693,287	—	—	(44,000)	66,649,287	62,618,158	4,031,129
2.3	Community Correctional Services	11,458,685	—	—	45,900	11,504,585	11,281,302	223,283
2.4	Community Residential Centres	3,810,721	—	—	—	3,810,721	3,665,163	145,558
2.5	Native Courtworkers	2,925,755	—	—	67,500	2,993,255	2,993,134	121
		<u>90,374,819</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>90,374,819</u>	<u>85,874,525</u>	<u>4,500,294</u>
3	Law Enforcement							
3.1	Programme Support	1,098,600	—	—	27,000	1,125,600	1,013,217	112,383
3.2	Financial Support for Policing	84,728,400	—	—	—	84,728,400	80,812,791	3,915,609
3.3	Highway Patrol	4,379,200	—	—	(27,000)	4,352,200	4,121,008	231,192
3.4	Federal Gun Control	448,600	—	—	—	448,600	274,293	174,307
		<u>90,654,800</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>90,654,800</u>	<u>86,221,309</u>	<u>4,433,491</u>
4	Motor Vehicle Registration and Driver Licensing							
4.1	Programme Support	22,318,700	—	—	(629,000)	21,689,700	20,442,880	1,246,820
4.2	Licence Issuing and Driver Testing	9,561,200	—	—	601,000	10,162,200	10,161,787	413
4.3	Operator Licence Control	957,200	—	—	28,000	985,200	913,867	71,333
		<u>32,837,100</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>32,837,100</u>	<u>31,518,534</u>	<u>1,318,566</u>
5	Control and Development of Horse Racing	4,500,000	—	—	—	4,500,000	4,343,028	156,972
	TOTAL 1985	<u>\$ 225,505,953(b)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 225,505,953</u>	<u>\$ 214,707,535</u>	<u>\$ 10,798,418</u>
	TOTAL 1984 (a)	<u>\$ 218,947,305</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,705,000(c)</u>	<u>\$ 220,652,305</u>	<u>\$ 211,491,698</u>	<u>\$ 9,160,607</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Includes \$11,905,853 transferred from Social Services and Community Health under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

## SOLICITOR GENERAL

Statement No. 21.2

SOLICITOR GENERAL  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 4,765,434	\$ —	\$ —	\$ 220,000	\$ 4,985,434	\$ 4,950,093	\$ 35,341
	Supplies and services	2,321,600	—	—	(355,400)	1,966,200	1,633,098	333,102
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	11,400	—	—	135,400	146,800	126,473	20,327
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 7,139,234</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 7,139,234</b>	<b>\$ 6,750,139</b>	<b>\$ 389,095</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 6,852,879</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 23,000</b>	<b>\$ 6,875,879</b>	<b>\$ 6,836,060</b>	<b>\$ 39,819</b>
2	Correctional Services							
	Salaries, wages and employee benefits	\$ 63,210,185	\$ —	\$ —	\$ —	\$ 63,210,185	\$ 61,091,686	\$ 2,118,499
	Supplies and services	26,614,933	—	—	(595,500)	26,019,433	23,854,699	2,164,734
	Grants	29,751	—	—	—	29,751	27,429	2,322
	Purchase of fixed assets	519,950	—	—	595,500	1,115,450	900,711	214,739
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 90,374,819</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 90,374,819</b>	<b>\$ 85,874,525</b>	<b>\$ 4,500,294</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 83,986,876</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,682,000</b>	<b>\$ 85,668,876</b>	<b>\$ 83,937,281</b>	<b>\$ 1,731,595</b>
3	Law Enforcement							
	Salaries, wages and employee benefits	\$ 3,763,200	\$ —	\$ —	\$ 87,000	\$ 3,850,200	\$ 3,781,105	\$ 69,095
	Supplies and services	55,812,100	—	—	(110,400)	55,701,700	51,591,092	4,110,608
	Grants	31,031,500	—	—	—	31,031,500	30,798,249	233,251
	Purchase of fixed assets	47,000	—	—	23,400	70,400	50,845	19,555
	Other	1,000	—	—	—	1,000	18	982
	<b>TOTAL 1985</b>	<b>\$ 90,654,800</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 90,654,800</b>	<b>\$ 86,221,309</b>	<b>\$ 4,433,491</b>
	<b>TOTAL 1984</b>	<b>\$ 88,279,100</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 88,279,100</b>	<b>\$ 84,071,021</b>	<b>\$ 4,208,079</b>
4	Motor Vehicle Registration and Driver Licensing							
	Salaries, wages and employee benefits	\$ 12,257,400	\$ —	\$ —	\$ 1,592,000	\$ 13,849,400	\$ 13,840,955	\$ 8,445
	Supplies and services	20,004,500	—	—	(1,616,400)	18,388,100	17,398,211	989,889
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	575,200	—	—	24,400	599,600	279,368	320,232
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 32,837,100</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 32,837,100</b>	<b>\$ 31,518,534</b>	<b>\$ 1,318,566</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 35,028,450</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 35,028,450</b>	<b>\$ 31,847,336</b>	<b>\$ 3,181,114</b>
5	Control and Development of Horse Racing							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	4,500,000	—	—	—	4,500,000	4,343,028	156,972
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 4,500,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4,500,000</b>	<b>\$ 4,343,028</b>	<b>\$ 156,972</b>
	<b>TOTAL 1984</b>	<b>\$ 4,800,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>	<b>\$ —</b>
	<b>Department Total 1985</b>	<b>\$ 225,505,953(b)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 225,505,953</b>	<b>\$ 214,707,535</b>	<b>\$ 10,798,418</b>
	<b>Department Total 1984 (a)</b>	<b>\$ 218,947,305</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,705,000(c)</b>	<b>\$ 220,652,305</b>	<b>\$ 211,491,698</b>	<b>\$ 9,160,607</b>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Includes \$11,905,853 transferred from Social Services and Community Health under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

SOLICITOR GENERAL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 201,400					\$ 219,136	
1.0.2	Deputy minister's office	144,800					153,486	
1.0.3	Finance and administration	2,162,367					1,828,327	
1.0.4	Personnel	1,823,467					1,811,013	
1.0.5	Computer and research services	2,653,000					2,629,181	
1.0.6	Liquor Licensing Review Council	154,200					108,996	
		<u>7,139,234</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 7,139,234</u>	<u>6,750,139</u>	<u>\$ 389,095</u>
2	Correctional Services							
2.1	Programme Support							
2.1.1	Administration	5,486,371					5,316,768	
2.2	Institutional Services							
2.2.1	Edmonton Remand Centre	11,772,000					11,087,701	
2.2.2	Fort Saskatchewan Correctional Centre	9,855,200					9,185,894	
2.2.3	Belmont Correctional Centre	2,421,600					2,410,775	
2.2.4	Calgary Correctional Centre	9,427,000					9,015,481	
2.2.5	Calgary Remand Centre	9,019,600					8,627,742	
2.2.6	Bow River Correctional Centre	2,056,700					2,098,233	
2.2.7	Peace River Correctional Centre	5,173,500					4,982,911	
2.2.8	St. Paul Correctional Centre	3,109,300					2,819,113	
2.2.9	Lethbridge Correctional Centre	6,565,200					6,277,196	
2.2.10	Lakeside Correctional Centre	361,300					375,707	
2.2.11	Grande Cache Correctional Centre	122,200					386,864	
2.2.12	Escort services	582,200					577,337	
2.2.14	Young Offender Strathmore	3,186,596					1,700,993	
2.2.15	Young Offender Edmonton Detention	1,117,378					1,154,306	
2.2.16	Young Offender Calgary Detention	1,077,450					1,113,957	
2.2.17	Young Offender Edmonton	846,063					803,949	
2.3	Community Correctional Services							
2.3.1	Edmonton district	3,150,670					3,155,027	
2.3.2	West central district	600,967					613,599	
2.3.3	Calgary district	2,384,402					2,304,141	
2.3.4	Peace River district	1,066,867					1,067,167	
2.3.5	St. Paul district	1,032,700					1,005,020	
2.3.6	Red Deer district	1,112,734					1,082,249	
2.3.7	Lethbridge district	1,217,136					1,190,639	
2.3.8	Edmonton rural district	893,209					863,459	
2.4	Community Residential Centres							
2.4.1	Payments to agencies	3,810,721					3,665,163	
2.5	Native Courtworkers							
2.5.1	Payment to agency	2,925,755					2,993,134	
		<u>90,374,819</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>90,374,819</u>	<u>85,874,525</u>	<u>4,500,294</u>

## SOLICITOR GENERAL

Statement No. 21.3 (cont'd)

SOLICITOR GENERAL  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
3	Law Enforcement							
3.1	Programme Support							
3.1.1	Administrative support	\$ 473,100					\$ 415,208	
3.1.2	Alberta check stop	150,000					149,076	
3.1.3	Legislature Building security	475,500					448,934	
3.2	Financial Support for Policing							
3.2.1	Police building subsidy	200,000					—	
3.2.3	Subsidy for intermittent detention of intoxicated persons	150,000					120,031	
3.2.4	Summer village policing subsidy	36,000					46,750	
3.2.5	Provincial policing - R.C.M.P.	53,513,400					49,830,052	
3.2.6	Municipal police assistance grant	30,594,000					30,621,091	
3.2.7	Innovative policing subsidy	235,000					194,867	
3.3	Highway Patrol							
3.3.1	Support services	380,000					280,412	
3.3.2	Patrol operations	3,999,200					3,840,595	
3.4	Federal Gun Control							
3.4.1	Administration	71,900					69,349	
3.4.2	Payments of fees to municipalities	376,700					204,944	
		<u>90,654,800</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 90,654,800</u>	<u>86,221,309</u>	<u>\$ 4,433,491</u>
4	Motor Vehicle Registration and Driver Licensing							
4.1	Programme Support							
4.1.1	Management services	706,500					513,576	
4.1.2	Finance and planning	372,400					426,938	
4.1.3	Operations	18,333,400					16,519,823	
4.1.4	Programme development	2,906,400					2,982,543	
4.2	Licence Issuing and Driver Testing							
4.2.1	Edmonton region	2,532,700					2,935,026	
4.2.2	Calgary region	2,146,000					2,455,730	
4.2.3	Northern region	2,626,100					2,303,000	
4.2.4	Central region	1,268,700					1,332,035	
4.2.5	Southern region	987,700					1,135,996	
4.3	Operator Licence Control							
4.3.1	Driver Control Board	957,200					913,867	
		<u>32,837,100</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>32,837,100</u>	<u>31,518,534</u>	<u>1,318,566</u>
5	Control and Development of Horse Racing							
5.0.1	Grant to the Alberta Racing Commission	4,500,000	—	—	—	4,500,000	4,343,028	156,972
	Department Total	<u>\$ 225,505,953(a)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 225,505,953</u>	<u>\$ 214,707,535</u>	<u>\$ 10,798,418</u>

(a) Includes \$11,905,853 transferred from Social Services and Community Health under authority of the Public Service Administrative Transfers Act.

SOLICITOR GENERAL  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Juvenile justice service	\$ 5,111,840	\$ —
Federal inmate account	191,495	533,738
Other	927,945	820,462
	<u>6,231,280</u>	<u>1,354,200</u>
Fees, Permits and Licences:		
Motor vehicle licences:		
Commercial vehicles	52,908,456	32,322,447
Passenger vehicles	42,449,796	31,196,476
Operators	3,452,254	3,471,472
Driver abstracts	1,424,931	1,418,189
Administration fees	806,163	—
Other	1,186,027	831,864
Other:		
Firearm	555,026	433,956
Motor vehicle revenue	389,130	324,268
Maintenance charges	53,103	66,156
Other	60,480	60,410
	<u>103,285,366</u>	<u>70,125,238</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	737,071	46,500
Services and supplies to staff	251,058	220,969
Juvenile offenders and probation branch	171,539	169,243
Miscellaneous:		
Correctional centres	44,452	42,047
Other	29,698	22,155
	<u>1,233,818</u>	<u>500,914</u>
Total revenue	<u>\$110,750,464</u>	<u>\$ 71,980,352</u>

# SECTION 22

## 1984-85 PUBLIC ACCOUNTS

### TOURISM AND SMALL BUSINESS

Departmental Support Services

Development of Tourism and Small Business

Financial Assistance to Alberta Business

Alberta Heritage Fund Small Business and Farm Interest Shielding Programme

The Ministry is responsible for the design and management of programmes to achieve tourism development, small business development and balanced regional growth throughout Alberta.

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TOURISM AND SMALL BUSINESS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,372,410	\$ —	\$ —	\$ —	\$ 1,372,410	\$ 1,306,477	\$ 65,933
2	Development of Tourism and Small Business							
2.1	Small Business	4,122,480	—	50,000	(35,800)	4,136,680	3,927,661	209,019
2.2	Tourism	9,173,810	—	112,000	(29,200)	9,256,610	8,831,750	424,860
2.3	Northern Development	1,295,838	—	—	65,000	1,360,838	1,340,684	20,154
		<u>14,592,128</u>	<u>—</u>	<u>162,000</u>	<u>—</u>	<u>14,754,128</u>	<u>14,100,095</u>	<u>654,033</u>
3	Financial Assistance to Alberta Business							
3.1	Financial Assistance via Alberta Opportunity Company	10,600,000	—	—	(529,400)	10,070,600	10,070,574	26
3.2	Financial Assistance via Equity Companies	1,345,070	—	6,911,100	529,400	8,785,570	11,781,538	(2,995,968)
		<u>11,945,070</u>	<u>—</u>	<u>6,911,100</u>	<u>—</u>	<u>18,856,170</u>	<u>21,852,112</u>	<u>(2,995,942)</u>
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme	8,846,475	—	—	—	8,846,475	3,423,766	5,422,709
	TOTAL 1985	<u>\$ 36,756,083</u>	<u>\$ —</u>	<u>\$ 7,073,100</u>	<u>\$ —</u>	<u>\$ 43,829,183</u>	<u>\$ 40,682,450</u>	<u>\$ 3,146,733</u>
	TOTAL 1984	<u>\$ 50,902,530</u>	<u>\$ —</u>	<u>\$ 5,350,000</u>	<u>\$ 530,000(a)</u>	<u>\$ 56,782,530</u>	<u>\$ 52,227,253</u>	<u>\$ 4,555,277</u>

(a) Transferred from the salary contingency fund.



## TOURISM AND SMALL BUSINESS

Statement No. 22.2

TOURISM AND SMALL BUSINESS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 1,092,150	\$ —	\$ —	\$ —	\$ 1,092,150	\$ 1,066,004	\$ 26,146
	Supplies and services	235,260	—	—	(8,180)	227,080	189,473	37,607
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	4,200	—	—	8,180	12,380	10,525	1,855
	Other	40,800	—	—	—	40,800	40,475	325
	<b>TOTAL 1985</b>	<b>\$ 1,372,410</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,372,410</b>	<b>\$ 1,306,477</b>	<b>\$ 65,933</b>
	<b>TOTAL 1984</b>	<b>\$ 1,268,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 97,400</b>	<b>\$ 1,365,400</b>	<b>\$ 1,337,471</b>	<b>\$ 27,929</b>
2	Development of Tourism and Small Business							
	Salaries, wages and employee benefits	\$ 5,961,995	\$ —	\$ —	\$ —	\$ 5,961,995	\$ 5,751,090	\$ 210,905
	Supplies and services	7,248,805	—	—	(26,200)	7,222,605	6,811,115	411,490
	Grants	1,329,560	—	162,000	—	1,491,560	1,468,586	22,974
	Purchase of fixed assets	41,940	—	—	21,800	63,740	55,151	8,589
	Other	9,828	—	—	4,400	14,228	14,153	75
	<b>TOTAL 1985</b>	<b>\$ 14,592,128</b>	<b>\$ —</b>	<b>\$ 162,000</b>	<b>\$ —</b>	<b>\$ 14,754,128</b>	<b>\$ 14,100,095</b>	<b>\$ 654,033</b>
	<b>TOTAL 1984</b>	<b>\$ 14,021,010</b>	<b>\$ —</b>	<b>\$ 300,000</b>	<b>\$ 432,600</b>	<b>\$ 14,753,610</b>	<b>\$ 14,345,534</b>	<b>\$ 408,076</b>
3	Financial Assistance to Alberta Business							
	Salaries, wages and employee benefits	\$ 157,570	\$ —	\$ —	\$ —	\$ 157,570	\$ 145,930	\$ 11,640
	Supplies and services	155,000	—	—	—	155,000	133,908	21,092
	Grants	11,632,500	—	6,911,100	—	18,543,600	21,572,274	(3,028,674)
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 11,945,070</b>	<b>\$ —</b>	<b>\$ 6,911,100</b>	<b>\$ —</b>	<b>\$ 18,856,170</b>	<b>\$ 21,852,112</b>	<b>\$ (2,995,942)</b>
	<b>TOTAL 1984</b>	<b>\$ 4,950,000</b>	<b>\$ —</b>	<b>\$ 5,050,000</b>	<b>\$ —</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ —</b>
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme							
	Salaries, wages and employee benefits	\$ 976,340	\$ —	\$ —	\$ 60,000	\$ 1,036,340	\$ 978,204	\$ 58,136
	Supplies and services	645,135	—	—	(68,030)	577,105	329,142	247,963
	Grants	7,225,000	—	—	—	7,225,000	2,108,592	5,116,408
	Purchase of fixed assets	—	—	—	8,030	8,030	7,828	202
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 8,846,475</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 8,846,475</b>	<b>\$ 3,423,766</b>	<b>\$ 5,422,709</b>
	<b>TOTAL 1984</b>	<b>\$ 30,663,520</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 30,663,520</b>	<b>\$ 26,544,248</b>	<b>\$ 4,119,272</b>
	<b>Department Total 1985</b>	<b>\$ 36,756,083</b>	<b>\$ —</b>	<b>\$ 7,073,100</b>	<b>\$ —</b>	<b>\$ 43,829,183</b>	<b>\$ 40,682,450</b>	<b>\$ 3,146,733</b>
	<b>Department Total 1984</b>	<b>\$ 50,902,530</b>	<b>\$ —</b>	<b>\$ 5,350,000</b>	<b>\$ 530,000(a)</b>	<b>\$ 56,782,530</b>	<b>\$ 52,227,253</b>	<b>\$ 4,555,277</b>

(a) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Minister's office	\$ 191,560					\$ 182,281	
1.0.2	Deputy minister's office	212,410					204,368	
1.0.3	Department administration	96,760					96,984	
1.0.4	Financial services	285,650					265,601	
1.0.5	Personnel and staff development	152,280					134,619	
1.0.6	Library	95,100					96,751	
1.0.7	Communications	117,650					105,835	
1.0.8	Office support	132,270					121,519	
1.0.9	Systems and computing	88,730					98,519	
		<u>1,372,410</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,372,410</u>	<u>1,306,477</u>	<u>\$ 65,933</u>
2	Development of Tourism and Small Business							
2.1	Small Business							
2.1.1	Administrative support	417,870					369,888	
2.1.2	Small business	1,882,220					1,914,602	
2.1.3	Regional development	1,822,390					1,643,171	
2.2	Tourism							
2.2.1	Administrative support	531,420					595,103	
2.2.2	Planning and development	2,007,590					1,728,249	
2.2.3	Marketing	6,634,800					6,508,397	
2.3	Northern Development							
2.3.1	Northern development branch	1,295,838					1,340,685	
		<u>14,592,128</u>	<u>—</u>	<u>162,000</u>	<u>—</u>	<u>14,754,128</u>	<u>14,100,095</u>	<u>654,033</u>
3	Financial Assistance to Alberta Business							
3.1	Financial Assistance via Alberta Opportunity Company							
3.1.1	Grant to Alberta Opportunity Company	10,600,000					10,070,574	
3.2	Financial Assistance via Equity Companies							
3.2.1	Administration	1,345,070					11,781,538	
		<u>11,945,070</u>	<u>—</u>	<u>6,911,100</u>	<u>—</u>	<u>18,856,170</u>	<u>21,852,112</u>	<u>(2,995,942)</u>
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme							
4.0.1	Administrative support	1,621,475					1,315,174	
4.0.2	Interest shielding grants	7,225,000					2,108,592	
		<u>8,846,475</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>8,846,475</u>	<u>3,423,766</u>	<u>5,422,709</u>
	Department Total	<u>\$ 36,756,083</u>	<u>\$ —</u>	<u>\$ 7,073,100</u>	<u>\$ —</u>	<u>\$ 43,829,183</u>	<u>\$ 40,682,450</u>	<u>\$ 3,146,733</u>

## TOURISM AND SMALL BUSINESS

Statement No. 22.4

TOURISM AND SMALL BUSINESS  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Other Revenue:		
Refunds of expenditure	\$189,094	\$ 47,801
Miscellaneous	<u>19,686</u>	<u>47,627</u>
Total revenue	<u>\$208,780</u>	<u>\$ 95,428</u>



# SECTION 23

## 1984-85 PUBLIC ACCOUNTS

### TRANSPORTATION

Departmental Support Services  
Construction and Maintenance of Highways  
Construction and Operation of Rail Systems  
Construction and Maintenance of Airport Facilities  
Specialized Transportation Services  
Urban Transportation Financial Assistance  
Transportation Revolving Fund

Under various Acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, thereby promoting prosperity and enhancing the quality of community living.

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TRANSPORTATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.1	Executive Services	\$ 1,440,589	\$ —	\$ —	\$ —	\$ 1,440,589	\$ 1,222,468	\$ 218,121
1.2	Administrative Services	12,994,976	—	—	—	12,994,976	12,858,790	136,186
		<u>14,435,565</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>14,435,565</u>	<u>14,081,258</u>	<u>354,307</u>
2	Construction and Maintenance of Highways							
2.1	Programme Support	34,772,775	—	—	34,000	34,806,775	33,718,943	1,087,832
2.2	Improvement of Primary Highway Systems	248,129,800	—	—	(21,034,000)	227,095,800	209,409,757	17,686,043
2.3	Improvement of Rural- Local Highways	136,000,000	—	—	21,000,000	157,000,000	156,509,701	490,299
2.4	Financial Assistance for Rural-Local Highways	35,238,600	—	2,300,000	—	37,538,600	37,116,064	422,536
2.5	Maintenance of Primary Highway Systems	72,229,851	—	—	—	72,229,851	68,614,976	3,614,875
2.6	Maintenance of Rural- Local Highways	18,863,027	—	—	—	18,863,027	17,979,595	883,432
2.7	Apprenticeship Training	3,393,265	—	—	—	3,393,265	2,755,108	638,157
2.8	Rural Resource Roads	38,129,596	—	—	—	38,129,596	37,681,503	448,093
2.9	Pavement Rehabilitation	45,000,000	—	—	—	45,000,000	32,437,013	12,562,987
		<u>631,756,914</u>	<u>—</u>	<u>2,300,000</u>	<u>—</u>	<u>634,056,914</u>	<u>596,222,660</u>	<u>37,834,254</u>
3	Construction and Operation of Rail Systems	<u>9,645,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>9,645,000</u>	<u>9,645,000</u>	<u>—</u>
4	Construction and Maintenance of Airport Facilities							
4.1	Construction of Airports	9,485,405	—	—	—	9,485,405	8,622,814	862,591
4.2	Maintenance and Operation of Airports	2,374,759	—	—	—	2,374,759	2,159,099	215,660
		<u>11,860,164</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>11,860,164</u>	<u>10,781,913</u>	<u>1,078,251</u>
5	Specialized Transportation Services							
5.1	Transportation Planning and Research	6,619,403	—	—	—	6,619,403	6,144,331	475,072
5.2	Highway System User Services	10,805,586	—	—	—	10,805,586	9,942,071	863,515
		<u>17,424,989</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>17,424,989</u>	<u>16,086,402</u>	<u>1,338,587</u>
6	Urban Transportation Financial Assistance							
6.1	Programme Support	824,570	—	—	—	824,570	661,982	162,588
6.2	Financial Assistance - Capital	137,000,000	—	—	—	137,000,000	133,575,344	3,424,656
6.3	Financial Assistance - Operating	19,300,000	—	—	—	19,300,000	18,884,168	415,832
		<u>157,124,570</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>157,124,570</u>	<u>153,121,494</u>	<u>4,003,076</u>
		<u>842,247,202</u>	<u>—</u>	<u>2,300,000</u>	<u>—</u>	<u>844,547,202</u>	<u>799,938,727</u>	<u>44,608,475</u>
STATUTORY APPROPRIATIONS								
	Transportation Revolving Fund	(4,836,000)	—	—	—	(4,836,000)	1,254,751	(6,090,751)
	TOTAL 1985	<u>\$ 837,411,202</u>	<u>\$ —</u>	<u>\$ 2,300,000</u>	<u>\$ —</u>	<u>\$ 839,711,202</u>	<u>\$ 801,193,478</u>	<u>\$ 38,517,724</u>
	TOTAL 1984 (a)	<u>\$ 867,159,366</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 923,000(b)</u>	<u>\$ 868,082,366</u>	<u>\$ 829,895,012</u>	<u>\$ 38,187,354</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.

## TRANSPORTATION

Statement No. 23.2

TRANSPORTATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	VOTED APPROPRIATIONS							
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 7,140,327	\$ —	\$ —	\$ (120,000)	\$ 7,020,327	\$ 6,783,431	\$ 236,896
	Supplies and services	6,776,783	—	—	(296,000)	6,480,783	6,443,351	37,432
	Grants	60,000	—	—	—	60,000	45,415	14,585
	Purchase of fixed assets	417,655	—	—	416,000	833,655	768,551	65,104
	Other	40,800	—	—	—	40,800	40,510	290
	<b>TOTAL 1985</b>	<b>\$ 14,435,565</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 14,435,565</b>	<b>\$ 14,081,258</b>	<b>\$ 354,307</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 15,486,452</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 15,486,452</b>	<b>\$ 15,048,003</b>	<b>\$ 438,449</b>
2	Construction and Maintenance of Highways							
	Salaries, wages and employee benefits	\$ 99,158,152	\$ —	\$ —	\$ 2,890,000	\$ 102,048,152	\$ 99,755,110	\$ 2,293,042
	Supplies and services	484,133,787	—	—	(2,890,000)	481,243,787	451,049,313	30,194,474
	Grants	35,453,160	—	2,300,000	—	37,753,160	37,008,867	744,293
	Purchase of fixed assets	13,011,815	—	—	—	13,011,815	8,409,370	4,602,445
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 631,756,914</b>	<b>\$ —</b>	<b>\$ 2,300,000</b>	<b>\$ —</b>	<b>\$ 634,056,914</b>	<b>\$ 596,222,660</b>	<b>\$ 37,834,254</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 634,946,246</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 275,000</b>	<b>\$ 635,221,246</b>	<b>\$ 634,964,112</b>	<b>\$ 257,134</b>
3	Construction and Operation of Rail Systems							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	9,645,000	—	—	—	9,645,000	9,645,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 9,645,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,645,000</b>	<b>\$ 9,645,000</b>	<b>\$ —</b>
	<b>TOTAL 1984</b>	<b>\$ 9,800,000</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 9,800,000</b>	<b>\$ 7,977,368</b>	<b>\$ 1,822,632</b>
4	Construction and Maintenance of Airport Facilities							
	Salaries, wages and employee benefits	\$ 1,807,567	\$ —	\$ —	\$ 120,000	\$ 1,927,567	\$ 1,903,909	\$ 23,658
	Supplies and services	9,102,227	—	—	(560,000)	8,542,227	7,685,228	856,999
	Grants	412,500	—	—	—	412,500	412,500	—
	Purchase of fixed assets	537,870	—	—	440,000	977,870	780,276	197,594
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 11,860,164</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 11,860,164</b>	<b>\$ 10,781,913</b>	<b>\$ 1,078,251</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 11,925,176</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 11,925,176</b>	<b>\$ 10,869,488</b>	<b>\$ 1,055,688</b>
5	Specialized Transportation Services							
	Salaries, wages and employee benefits	\$ 13,359,673	\$ —	\$ —	\$ —	\$ 13,359,673	\$ 12,494,173	\$ 865,500
	Supplies and services	3,762,558	—	—	—	3,762,558	3,300,109	462,449
	Grants	174,050	—	—	—	174,050	169,350	4,700
	Purchase of fixed assets	128,708	—	—	—	128,708	122,770	5,938
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 17,424,989</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 17,424,989</b>	<b>\$ 16,086,402</b>	<b>\$ 1,338,587</b>
	<b>TOTAL 1984 (a)</b>	<b>\$ 15,848,237</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 648,000</b>	<b>\$ 16,496,237</b>	<b>\$ 16,474,700</b>	<b>\$ 21,537</b>

TRANSPORTATION  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Urban Transportation							
	Financial Assistance							
	Salaries, wages and employee benefits	\$ 551,500	\$ —	\$ —	\$ —	\$ 551,500	\$ 511,195	\$ 40,305
	Supplies and services	767,070	—	—	—	767,070	155,594	611,476
	Grants	155,800,000	—	—	—	155,800,000	152,453,242	3,346,758
	Purchase of fixed assets	6,000	—	—	—	6,000	1,463	4,537
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 157,124,570	\$ —	\$ —	\$ —	\$ 157,124,570	\$ 153,121,494	\$ 4,003,076
	TOTAL 1984 (a)	\$ 166,314,855	\$ —	\$ —	\$ —	\$ 166,314,855	\$ 165,713,557	\$ 601,298
	Total Voted 1985	\$ 842,247,202	\$ —	\$ 2,300,000	\$ —	\$ 844,547,202	\$ 799,938,727	\$ 44,608,475
	Total Voted 1984	\$ 854,320,966	\$ —	\$ —	\$ 923,000	\$ 855,243,966	\$ 851,047,228	\$ 4,196,738
STATUTORY APPROPRIATIONS								
	Transportation Revolving Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	7,145,032	(7,145,032)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,538,000	—	—	—	2,538,000	2,968,286	(430,286)
	Other	(7,374,000)	—	—	—	(7,374,000)	(8,858,567)	1,484,567
	Total Statutory 1985	\$ (4,836,000)	\$ —	\$ —	\$ —	\$ (4,836,000)	\$ 1,254,751	\$ (6,090,751)
	Total Statutory 1984	\$ 12,838,400	\$ —	\$ —	\$ —	\$ 12,838,400	\$ (21,152,216)	\$ 33,990,616
	Department Total 1985	\$ 837,411,202	\$ —	\$ 2,300,000	\$ —	\$ 839,711,202	\$ 801,193,478	\$ 38,517,724
	Department Total 1984 (a)	\$ 867,159,366	\$ —	\$ —	\$ 923,000(b)	\$ 868,082,366	\$ 829,895,012	\$ 38,187,354

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

(b) Transferred from the salary contingency fund.



## TRANSPORTATION

Statement No. 23.3

TRANSPORTATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

		Funds Provided						
Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.1	Executive Services							
1.1.1	Minister's office	\$ 186,809					\$ 165,689	
1.1.2	Deputy minister	313,134					233,178	
1.1.3	Assistant deputy minister - engineering	223,214					208,198	
1.1.4	Assistant deputy minister - regional transportation	295,845					283,987	
1.1.5	Assistant deputy minister - administration	114,636					99,114	
1.1.6	Assistant deputy minister - urban transportation and planning	126,873					109,989	
1.1.7	Legal services	53,783					41,691	
1.1.8	Special projects	126,295					80,621	
1.2	Administrative Services							
1.2.1	Computer services	6,547,727					6,720,758	
1.2.2	Equipment and supply administration	1,578,450					1,448,993	
1.2.3	Finance and administrative services	3,155,094					3,208,787	
1.2.4	Personnel and management services	1,205,141					975,325	
1.2.5	Public communications	245,676					262,299	
1.2.6	Purchasing administration	262,888					242,629	
		<u>14,435,565</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 14,435,565</u>	<u>14,081,258</u>	<u>\$ 354,307</u>
2	Construction and Maintenance of Highways							
2.1	Programme Support							
2.1.1	Regional administration	12,102,683					11,547,867	
2.1.2	Construction management	1,809,628					1,603,610	
2.1.3	Design engineering	3,748,773					3,736,655	
2.1.4	Contracts engineering	1,375,842					1,373,257	
2.1.5	Materials engineering	8,488,230					8,349,555	
2.1.6	Bridge engineering	4,494,928					4,111,328	
2.1.7	Property services	2,752,691					2,996,670	
2.2	Improvement of Primary Highway Systems							
2.2.1	Construction of primary highways	193,937,000					163,625,276	
2.2.2	Construction of bridges	14,063,000					11,200,810	
2.2.3	Construction of campsites and rest areas	1,477,800					1,191,464	
2.2.4	Construction of approach roads	1,999,000					1,794,765	
2.2.5	Construction of roads to provincial parks	2,075,000					1,887,668	
2.2.6	Construction of vehicle inspection stations	578,000					927,082	
2.2.7	Highway 40 project	34,000,000					28,782,692	
2.3	Improvement of Rural- Local Highways							
2.3.1	Construction of secondary roads	86,172,000					86,680,891	
2.3.2	Construction of forestry roads	4,000,000					3,980,132	
2.3.3	Construction of bridges	11,828,000					9,783,132	
2.3.4	Special projects	2,476,635					8,834,156	
2.3.5	I.D. road reconstruction	30,000,000					45,969,262	
2.3.6	Irrigation bridges	1,523,365					1,262,128	

TRANSPORTATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.4	Financial Assistance for Rural-Local Highways							
2.4.1	Engineering support	\$ 723,000					\$ 689,489	
2.4.2	Grants to counties and municipal districts	25,487,600					25,425,513	
2.4.3	Grants to special areas	1,528,000					1,528,000	
2.4.4	Grants to towns and villages	7,500,000					9,473,062	
2.5	Maintenance of Primary Highway Systems							
2.5.1	Maintenance of primary highways	66,231,888					62,611,500	
2.5.2	Maintenance of bridges on primary highways	5,997,963					6,003,477	
2.6	Maintenance of Rural-Local Highways							
2.6.1	Maintenance of I.D. roads	14,803,337					14,185,179	
2.6.2	Maintenance of rural-local bridges	2,916,526					2,708,195	
2.6.3	Maintenance and operation of ferries	1,143,164					1,086,221	
2.7	Apprenticeship Training							
2.7.1	Apprenticeship development	3,393,265					2,755,108	
2.8	Rural Resource Roads							
2.8.1	Rural resource roads	38,129,596					37,681,503	
2.9	Pavement Rehabilitation							
2.9.1	Resurfacing and rehabilitation	45,000,000					32,437,013	
		<u>631,756,914</u>	<u>\$ —</u>	<u>\$ 2,300,000</u>	<u>\$ —</u>	<u>\$ 634,056,914</u>	<u>596,222,660</u>	<u>\$ 37,834,254</u>
3	Construction and Operation of Rail Systems							
3.0.1	Alberta Resources Railway	9,645,000	—	—	—	9,645,000	9,645,000	—
4	Construction and Maintenance of Airport Facilities							
4.1	Construction of Airports							
4.1.1	Provincial airports	3,667,206					3,951,128	
4.1.2	Community airports	5,818,199					4,671,686	
4.2	Maintenance and Operation of Airports							
4.2.1	Provincial air facilities	2,374,759					2,159,099	
		<u>11,860,164</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>11,860,164</u>	<u>10,781,913</u>	<u>1,078,251</u>
5	Specialized Transportation Services							
5.1	Transportation Planning and Research							
5.1.1	Systems planning	1,988,356					1,765,664	
5.1.2	Operational planning	4,032,184					3,782,337	
5.1.3	Applied research	419,289					410,360	
5.1.4	Library services	179,574					185,969	
5.2	Highway System User Services							
5.2.1	Traffic safety branch	4,510,971					4,232,396	
5.2.2	Motor Transport Board	1,940,765					619,794	
5.2.3	Motor transport branch	4,353,850					5,089,882	
		<u>17,424,989</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>17,424,989</u>	<u>16,086,402</u>	<u>1,338,587</u>

## TRANSPORTATION

Statement No. 23.3 (cont'd)

TRANSPORTATION  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Urban Transportation							
	Financial Assistance							
6.1	Programme Support							
6.1.1	Administration	\$ 824,570					\$ 661,982	
6.2	Financial Assistance - Capital							
6.2.1	Grants - basic capital assistance	111,000,000					109,975,344	
6.2.2	Grants - major continuous corridors	26,000,000					23,600,000	
6.3	Financial Assistance - Operating							
6.3.1	Grants - transit operating assistance	16,300,000					16,202,258	
6.3.2	Grants - primary highway maintenance assistance	3,000,000					2,681,910	
		<u>157,124,570</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 157,124,570</u>	<u>153,121,494</u>	<u>\$ 4,003,076</u>
		<u>842,247,202</u>	<u>—</u>	<u>2,300,000</u>	<u>—</u>	<u>844,547,202</u>	<u>799,938,727</u>	<u>44,608,475</u>
STATUTORY APPROPRIATIONS								
	Transportation Revolving Fund	(4,836,000)	—	—	—	(4,836,000)	1,254,751	(6,090,751)
	Department Total	<u>\$ 837,411,202</u>	<u>\$ —</u>	<u>\$ 2,300,000</u>	<u>\$ —</u>	<u>\$ 839,711,202</u>	<u>\$ 801,193,478</u>	<u>\$ 38,517,724</u>

TRANSPORTATION  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Payments from Government of Canada:		
Railway grade crossings	\$ (1,270)	\$ 4,434,110
Other	<u>232,070</u>	<u>175,856</u>
	<u>230,800</u>	<u>4,609,966</u>
Fees, Permits and Licences:		
Motor Transport Branch	5,553,035	5,527,439
Airport revenue	168,252	178,556
Other	<u>68,157</u>	<u>49,870</u>
	<u>5,789,444</u>	<u>5,755,865</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	1,725,190	1,610,998
Other	<u>183,834</u>	<u>102,267</u>
Sales of assets:		
Land	4,932	174,122
Other	<u>13,281</u>	<u>52,425</u>
Miscellaneous:		
Rentals	590,489	586,054
Other	<u>271,900</u>	<u>723,241</u>
	<u>2,789,626</u>	<u>3,249,107</u>
Total revenue	<u>\$ 8,809,870</u>	<u>\$13,614,938</u>

# SECTION 24

## 1984-85 PUBLIC ACCOUNTS

### TREASURY

Departmental Support Services  
Statistical Services  
Revenue Collection and Rebates  
Financial Management, Planning and Central Services  
Salary Contingency  
Revolving Funds and other Statutory Appropriations

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of Government pension plans and the risk management and insurance programme.

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24.2	Expenditure by Programme and Object	24.3
24.3	Expenditure by Element	24.5
24.4	Revenue	24.6

TREASURY  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
VOTED APPROPRIATIONS								
1	Departmental Support Services	\$ 3,090,000	\$ —	\$ —	\$ —	\$ 3,090,000	\$ 2,633,414	\$ 456,586
2	Statistical Services	2,393,900	—	—	—	2,393,900	2,291,171	102,729
3	Revenue Collection and Rebates	90,402,400	—	—	—	90,402,400	75,054,017	15,348,383
4	Financial Management, Planning and Central Services							
4.1	Financial Management and Planning	32,721,300	—	—	(300,000)	32,421,300	27,897,963	4,523,337
4.2	Employee Insurance and Compensation	4,411,600	—	—	300,000	4,711,600	4,675,404	36,196
		37,132,900	—	—	—	37,132,900	32,573,367	4,559,533
5	Salary Contingency	1,000,000	—	—	—	1,000,000	—	1,000,000
		134,019,200	—	—	—	134,019,200	112,551,969	21,467,231
STATUTORY APPROPRIATIONS								
	Treasury Revolving Fund	—	—	—	—	—	12,619	(12,619)
	Land Purchase Fund	49,400,000	—	—	—	49,400,000	34,034,484	15,365,516
	Blind Workers' Compensation Act	3,000	—	—	—	3,000	—	3,000
	Retirement Annuities Act	13,000	—	—	—	13,000	7,474	5,526
	Debt Servicing Costs	170,000,000	—	—	—	170,000,000	104,567,142	65,432,858
	Corporate Tax Interest Refunds	5,000,000	—	—	—	5,000,000	4,579,034	420,966
		224,416,000	—	—	—	224,416,000	143,200,753	81,215,247
TOTAL 1985		\$ 358,435,200	\$ —	\$ —	\$ —	\$ 358,435,200	\$ 255,752,722	\$ 102,682,478
TOTAL 1984 (a)		\$ 442,355,600	\$ —	\$ —	\$ (52,538,375)	\$ 389,817,225	\$ 229,570,231	\$ 160,246,994

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.

## TREASURY

Statement No. 24.2

TREASURY  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)	
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized			
	VOTED APPROPRIATIONS								
1	Departmental Support Services								
	Salaries, wages and employee benefits	\$ 2,290,000	\$ —	\$ —	\$ —	\$ 2,290,000	\$ 2,102,241	\$ 187,759	
	Supplies and services	708,500	—	—	—	708,500	450,932	257,568	
	Grants	27,000	—	—	—	27,000	20,390	6,610	
	Purchase of fixed assets	23,700	—	—	—	23,700	19,376	4,324	
	Other	40,800	—	—	—	40,800	40,475	325	
	TOTAL 1985	\$ 3,090,000	\$ —	\$ —	\$ —	\$ 3,090,000	\$ 2,633,414	\$ 456,586	
	TOTAL 1984	\$ 3,159,100	\$ —	\$ —	\$ —	\$ 3,159,100	\$ 2,767,940	\$ 391,160	
2	Statistical Services								
	Salaries, wages and employee benefits	\$ 1,693,500	\$ —	\$ —	\$ —	\$ 1,693,500	\$ 1,657,053	\$ 36,447	
	Supplies and services	696,800	—	—	(20,000)	676,800	610,811	65,989	
	Grants	—	—	—	—	—	—	—	
	Purchase of fixed assets	3,600	—	—	20,000	23,600	23,307	293	
	Other	—	—	—	—	—	—	—	
	TOTAL 1985	\$ 2,393,900	\$ —	\$ —	\$ —	\$ 2,393,900	\$ 2,291,171	\$ 102,729	
	TOTAL 1984	\$ 2,250,700	\$ —	\$ —	\$ 40,000	\$ 2,290,700	\$ 2,250,850	\$ 39,850	
3	Revenue Collection and Rebates								
	Salaries, wages and employee benefits	\$ 8,499,400	\$ —	\$ —	\$ —	\$ 8,499,400	\$ 8,291,793	\$ 207,607	
	Supplies and services	6,648,500	—	—	(400,000)	6,248,500	4,615,830	1,632,670	
	Grants	75,001,000	—	—	—	75,001,000	61,558,412	13,442,588	
	Purchase of fixed assets	188,500	—	—	400,000	588,500	557,263	31,237	
	Other	65,000	—	—	—	65,000	30,719	34,281	
	TOTAL 1985	\$ 90,402,400	\$ —	\$ —	\$ —	\$ 90,402,400	\$ 75,054,017	\$ 15,348,383	
	TOTAL 1984 (a)	\$ 90,984,200	\$ —	\$ —	\$ —	\$ 90,984,200	\$ 77,533,543	\$ 13,450,657	
4	Financial Management, Planning and Central Services								
	Salaries, wages and employee benefits	\$ 15,647,000	\$ —	\$ —	\$ —	\$ 15,647,000	\$ 14,724,317	\$ 922,683	
	Supplies and services	20,807,600	—	—	—	20,807,600	17,452,730	3,354,870	
	Grants	30,000	—	—	—	30,000	13,500	16,500	
	Purchase of fixed assets	381,700	—	—	—	381,700	229,525	152,175	
	Other	266,600	—	—	—	266,600	153,295	113,305	
	TOTAL 1985	\$ 37,132,900	\$ —	\$ —	\$ —	\$ 37,132,900	\$ 32,573,367	\$ 4,559,533	
	TOTAL 1984	\$ 36,452,600	\$ —	\$ —	\$ —	\$ 36,452,600	\$ 33,682,317	\$ 2,770,283	
5	Salary Contingency								
	Salaries, wages and employee benefits	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000	\$ —	\$ 1,000,000	
	Supplies and services	—	—	—	—	—	—	—	
	Grants	—	—	—	—	—	—	—	
	Purchase of fixed assets	—	—	—	—	—	—	—	
	Other	—	—	—	—	—	—	—	
	TOTAL 1985	\$ 1,000,000	\$ —	\$ —	\$ —	\$ 1,000,000	\$ —	\$ 1,000,000	
	TOTAL 1984	\$ 110,000,000	\$ —	\$ —	\$ (52,578,375)	\$ 57,421,625	\$ —	\$ 57,421,625	
	Total Voted 1985	\$ 134,019,200	\$ —	\$ —	\$ —	\$ 134,019,200	\$ 112,551,969	\$ 21,467,231	
	Total Voted 1984	\$ 242,846,600	\$ —	\$ —	\$ (52,538,375)	\$ 190,308,225	\$ 116,234,650	\$ 74,073,575	

TREASURY  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	STATUTORY APPROPRIATIONS							
	Revolving Funds and other							
	Statutory Appropriations							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	20,476	(20,476)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	50,000,000	—	—	—	50,000,000	34,990,558	15,009,442
	Other	174,416,000	—	—	—	174,416,000	108,189,719	66,226,281
	Total Statutory 1985	<u>\$ 224,416,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 224,416,000</u>	<u>\$ 143,200,753</u>	<u>\$ 81,215,247</u>
	Total Statutory 1984 (a)	<u>\$ 199,509,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 199,509,000</u>	<u>\$ 113,335,581</u>	<u>\$ 86,173,419</u>
	Department Total 1985	<u>\$ 358,435,200</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 358,435,200</u>	<u>\$ 255,752,722</u>	<u>\$ 102,682,478</u>
	Department Total 1984 (a)	<u>\$ 442,355,600</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ (52,538,375)</u>	<u>\$ 389,817,225</u>	<u>\$ 229,570,231</u>	<u>\$ 160,246,994</u>

(a) The 1984 figures have been restated where necessary to conform to the 1985 presentation.



## TREASURY

Statement No. 24.3

TREASURY  
STATEMENT OF EXPENDITURE  
BY ELEMENT

		Funds Provided						
Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
1.0.1	Provincial Treasurer's office	\$ 229,700					\$ 177,635	
1.0.2	Deputy Provincial Treasurer's office	935,200					762,461	
1.0.3	Administrative support	1,925,100					1,693,318	
		<u>3,090,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,090,000</u>	<u>2,633,414</u>	<u>\$ 456,586</u>
2	Statistical Services							
2.0.1	Statistical production	1,027,400					969,605	
2.0.2	Information services	1,127,400					1,083,018	
2.0.3	Administrative support	239,100					238,548	
		<u>2,393,900</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,393,900</u>	<u>2,291,171</u>	<u>102,729</u>
3	Revenue Collection and Rebates							
3.0.1	Revenue administration	2,843,700					2,478,016	
3.0.2	Rebates	75,746,000					62,257,373	
3.0.3	Corporate tax administration	11,812,700					10,318,628	
		<u>90,402,400</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>90,402,400</u>	<u>75,054,017</u>	<u>15,348,383</u>
4	Financial Management, Planning and Central Services							
4.1	Financial Management and Planning							
4.1.1	Office of the Controller	20,200,800					17,402,644	
4.1.2	Budget bureau	1,227,600					1,184,889	
4.1.3	Fiscal policy and economics	1,259,700					1,180,881	
4.1.4	Corporate management services	239,300					50,038	
4.1.5	Finance	5,924,800					4,861,834	
4.1.6	Government risk management and insurance	3,481,700					3,075,804	
4.1.7	Securities administration	387,400					141,873	
4.2	Employee Insurance and Compensation							
4.2.1	Workers' compensation - government employees	4,400,000					4,666,089	
4.2.2	Retiring gratuity	11,600					9,315	
		<u>37,132,900</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>37,132,900</u>	<u>32,573,367</u>	<u>4,559,533</u>
5	Salary Contingency	1,000,000	—	—	—	1,000,000	—	1,000,000
		<u>134,019,200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>134,019,200</u>	<u>112,551,969</u>	<u>21,467,231</u>
STATUTORY APPROPRIATIONS								
	Treasury Revolving Fund	—					12,619	
	Land Purchase Fund	49,400,000					34,034,484	
	Blind Workers' Compensation Act	3,000					—	
	Retirement Annuities Act	13,000					7,474	
	Debt Servicing Costs	170,000,000					104,567,142	
	Corporate Tax Interest Refunds	5,000,000					4,579,034	
		<u>224,416,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>224,416,000</u>	<u>143,200,753</u>	<u>81,215,247</u>
	Department Total	\$ 358,435,200	\$ —	\$ —	\$ —	\$ 358,435,200	\$ 255,752,722	\$ 102,682,478

TREASURY  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Taxes:		
Personal income tax	\$1,546,006,364	\$1,552,862,703
Personal tax credits, including administration fees	(89,353,897)	(42,930,512)
Corporate income tax	828,045,721	820,616,327
Corporate small business deductions	(50,873,733)	(81,453,170)
Other corporate tax credits and rebates, including administration fees	(15,073,253)	(8,323,723)
Tobacco tax	100,168,541	98,609,320
Insurance Corporation Tax Act	31,412,908	32,474,137
Pari-mutuel tax	9,446,965	10,797,184
Gasoline and fuel oil tax	6,045,112	5,775,409
Other	1,113	—
	<u>2,365,825,841</u>	<u>2,388,427,675</u>
Non-Renewable Resource Revenue:		
Royalty tax credit	(395,867,947)	(607,438,515)
Payments from Government of Canada:		
Unconditional subsidy	3,644,495	3,605,464
Other	2,924,947	1,792,164
	<u>6,569,442</u>	<u>5,397,628</u>
Fees, Permits and Licences	<u>153,881</u>	<u>368,360</u>
Utility and Trading Profits:		
Alberta Liquor Control Board	300,000,000	308,500,000
Revolving funds	1,426,601	11,506,800
	<u>301,426,601</u>	<u>320,006,800</u>
Other Revenue:		
Investment income:		
Marketable securities	59,478,016	62,998,243
Bank and Consolidated Cash Investment Trust Fund deposits	32,645,317	25,849,537
Sinking fund investments	14,516,774	11,954,837
Term deposits	7,800,324	4,675,246
Seniors home improvement programme	6,512,879	9,937,069
Other loans and advances	5,896,010	7,743,441
General trust investments	3,890,421	2,763,789
Gain or loss on sale of investments	3,459,110	13,184,728
Municipal Land Loans Act loans	1,639,884	1,737,088
Alberta Resources Railway Corporation	1,142,949	1,045,248
Land Purchase Fund	700,138	1,319,820
Refunds of expenditure:		
Previous years' refunds	422,052	554,019
Third party liability	222,924	870,275
Insurance premium recoveries	—	(2,200)
Other	226,261	272,357
Sales of assets	913	—
Miscellaneous:		
Alberta Heritage Savings Trust Fund administration fees	1,700,000	1,860,000
Outstanding cheques	530,869	808,541
Other	235,825	290,332
	<u>141,020,666</u>	<u>147,862,370</u>
Total general revenue	2,419,128,484	2,254,624,318
Heritage Fund investment income	1,575,284,994	1,469,217,151
Total revenue	<u>\$3,994,413,478</u>	<u>\$3,723,841,469</u>

# SECTION 25

## 1984-85 PUBLIC ACCOUNTS

### UTILITIES AND TELECOMMUNICATIONS

Departmental Support Services  
Gas Utility Development  
Natural Gas Price Protection for Albertans  
Electric Utility Development  
Communications Development  
Financial Assistance for Water and Sewer Projects  
Electric Energy Marketing  
Gas Alberta Operating Fund

The Ministry assists in the provision of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas, telephones and water and sewer facilities.

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UTILITIES AND TELECOMMUNICATIONS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
VOTED APPROPRIATIONS								
1	Departmental Support Services	\$ 2,112,560	\$ —	\$ —	\$ —	\$ 2,112,560	\$ 1,824,932	\$ 287,628
2	Gas Utility Development							
2.1	Financial Assistance for Natural Gas Development	25,069,000	—	—	(173,648)	24,895,352	14,885,602	10,009,750
2.2	Engineering and Technical Support Services	1,962,243	—	—	—	1,962,243	1,663,927	298,316
2.3	Gas Alberta	1,768,294	—	—	173,648	1,941,942	1,832,214	109,728
2.4	Finance and Business Advisory Services	793,135	—	—	—	793,135	704,983	88,152
		29,592,672	—	—	—	29,592,672	19,086,726	10,505,946
3	Natural Gas Price Protection for Albertans	13,373,986	—	—	—	13,373,986	12,184,413	1,189,573
4	Electric Utility Development							
4.1	Electric Development Services	1,110,448	—	—	—	1,110,448	962,282	148,166
4.2	Financial Assistance for Electric Development	1,835,000	—	—	—	1,835,000	885,876	949,124
4.3	Hydroelectric Development	4,000,000	—	—	—	4,000,000	1,389,072	2,610,928
		6,945,448	—	—	—	6,945,448	3,237,230	3,708,218
5	Communications Development	509,092	—	—	—	509,092	402,343	106,749
6	Financial Assistance for Water and Sewer Projects	81,199,594	—	—	—	81,199,594	74,390,304	6,809,290
7	Electric Energy Marketing	52,564,755	—	—	—	52,564,755	37,303,258	15,261,497
		186,298,107	—	—	—	186,298,107	148,429,206	37,868,901
STATUTORY APPROPRIATIONS								
	Gas Alberta Operating Fund	—	—	—	—	—	268,201	(268,201)
TOTAL 1985		\$ 186,298,107	\$ —	\$ —	\$ —	\$ 186,298,107	\$ 148,697,407	\$ 37,600,700
TOTAL 1984		\$ 270,538,226	\$ —	\$ —	\$ 66,500(a)	\$ 270,604,726	\$ 234,430,032	\$ 36,174,694

(a) Transferred from the salary contingency fund.

## UTILITIES AND TELECOMMUNICATIONS

Statement No. 25.2

UTILITIES AND TELECOMMUNICATIONS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
VOTED APPROPRIATIONS								
1	Departmental Support Services							
	Salaries, wages and employee benefits	\$ 1,334,500	\$ —	\$ —	\$ —	\$ 1,334,500	\$ 1,285,852	\$ 48,648
	Supplies and services	718,260	—	—	—	718,260	487,854	230,406
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	19,000	—	—	—	19,000	10,751	8,249
	Other	40,800	—	—	—	40,800	40,475	325
	TOTAL 1985	\$ 2,112,560	\$ —	\$ —	\$ —	\$ 2,112,560	\$ 1,824,932	\$ 287,628
	TOTAL 1984	\$ 1,992,281	\$ —	\$ —	\$ 66,500	\$ 2,058,781	\$ 1,973,944	\$ 84,837
2	Gas Utility Development							
	Salaries, wages and employee benefits	\$ 2,246,445	\$ —	\$ —	\$ —	\$ 2,246,445	\$ 2,098,866	\$ 147,579
	Supplies and services	1,826,875	—	—	—	1,826,875	1,478,712	348,163
	Grants	25,513,052	—	—	—	25,513,052	15,503,302	10,009,750
	Purchase of fixed assets	6,300	—	—	—	6,300	5,846	454
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 29,592,672	\$ —	\$ —	\$ —	\$ 29,592,672	\$ 19,086,726	\$ 10,505,946
	TOTAL 1984	\$ 35,949,961	\$ —	\$ —	\$ —	\$ 35,949,961	\$ 33,529,216	\$ 2,420,745
3	Natural Gas Price Protection for Albertans							
	Salaries, wages and employee benefits	\$ 699,886	\$ —	\$ —	\$ —	\$ 699,886	\$ 620,315	\$ 79,571
	Supplies and services	369,200	—	—	—	369,200	189,013	180,187
	Grants	12,300,000	—	—	—	12,300,000	11,372,183	927,817
	Purchase of fixed assets	4,900	—	—	—	4,900	2,902	1,998
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 13,373,986	\$ —	\$ —	\$ —	\$ 13,373,986	\$ 12,184,413	\$ 1,189,573
	TOTAL 1984	\$ 13,765,636	\$ —	\$ —	\$ —	\$ 13,765,636	\$ 11,449,164	\$ 2,316,472
4	Electric Utility Development							
	Salaries, wages and employee benefits	\$ 945,173	\$ —	\$ —	\$ —	\$ 945,173	\$ 879,941	\$ 65,232
	Supplies and services	4,152,775	—	—	—	4,152,775	1,514,084	2,638,691
	Grants	1,835,000	—	—	—	1,835,000	833,759	1,001,241
	Purchase of fixed assets	12,500	—	—	—	12,500	9,446	3,054
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 6,945,448	\$ —	\$ —	\$ —	\$ 6,945,448	\$ 3,237,230	\$ 3,708,218
	TOTAL 1984	\$ 9,929,153	\$ —	\$ —	\$ —	\$ 9,929,153	\$ 4,087,056	\$ 5,842,097
5	Communications Development							
	Salaries, wages and employee benefits	\$ 328,352	\$ —	\$ —	\$ —	\$ 328,352	\$ 312,176	\$ 16,176
	Supplies and services	113,240	—	—	—	113,240	63,258	49,982
	Grants	60,000	—	—	—	60,000	20,000	40,000
	Purchase of fixed assets	7,500	—	—	—	7,500	6,909	591
	Other	—	—	—	—	—	—	—
	TOTAL 1985	\$ 509,092	\$ —	\$ —	\$ —	\$ 509,092	\$ 402,343	\$ 106,749
	TOTAL 1984	\$ 519,686	\$ —	\$ —	\$ —	\$ 519,686	\$ 395,862	\$ 123,824

UTILITIES AND TELECOMMUNICATIONS  
STATEMENT OF EXPENDITURE BY  
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Financial Assistance for Water and Sewer Projects							
	Salaries, wages and employee benefits	\$ 650,429	\$ —	\$ —	\$ —	\$ 650,429	\$ 597,200	\$ 53,229
	Supplies and services	32,378,100	—	—	(6,500,000)	25,878,100	19,822,903	6,055,197
	Grants	48,160,000	—	—	6,500,000	54,660,000	53,963,416	696,584
	Purchase of fixed assets	11,065	—	—	—	11,065	6,785	4,280
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 81,199,594</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 81,199,594</b>	<b>\$ 74,390,304</b>	<b>\$ 6,809,290</b>
	<b>TOTAL 1984</b>	<b>\$ 129,903,607</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 129,903,607</b>	<b>\$ 125,929,346</b>	<b>\$ 3,974,261</b>
7	Electric Energy							
	Marketing							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	52,564,755	—	—	—	52,564,755	37,303,258	15,261,497
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	<b>TOTAL 1985</b>	<b>\$ 52,564,755</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 52,564,755</b>	<b>\$ 37,303,258</b>	<b>\$ 15,261,497</b>
	<b>TOTAL 1984</b>	<b>\$ 78,670,902</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 78,670,902</b>	<b>\$ 57,397,784</b>	<b>\$ 21,273,118</b>
	<b>Total Voted 1985</b>	<b>\$ 186,298,107</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 186,298,107</b>	<b>\$ 148,429,206</b>	<b>\$ 37,868,901</b>
	<b>Total Voted 1984</b>	<b>\$ 270,731,226</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 66,500</b>	<b>\$ 270,797,726</b>	<b>\$ 234,762,372</b>	<b>\$ 36,035,354</b>
STATUTORY APPROPRIATIONS								
	Gas Alberta Operating Fund							
	Salaries, wages and employee benefits	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	268,201	(268,201)
	<b>Total Statutory 1985</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 268,201</b>	<b>\$ (268,201)</b>
	<b>Total Statutory 1984</b>	<b>\$ (193,000)</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ (193,000)</b>	<b>\$ (332,340)</b>	<b>\$ 139,340</b>
	<b>Department Total 1985</b>	<b>\$ 186,298,107</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 186,298,107</b>	<b>\$ 149,697,407</b>	<b>\$ 37,600,700</b>
	<b>Department Total 1984</b>	<b>\$ 270,538,226</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 66,500(a)</b>	<b>\$ 270,604,726</b>	<b>\$ 234,430,032</b>	<b>\$ 36,174,694</b>

(a) Transferred from the salary contingency fund.

## UTILITIES AND TELECOMMUNICATIONS

Statement No. 25.3

UTILITIES AND TELECOMMUNICATIONS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	VOTED APPROPRIATIONS							
1	Departmental Support Services							
1.0.1	Minister's office	\$ 218,965					\$ 219,301	
1.0.3	Deputy minister's office	206,012					154,036	
1.0.4	Special projects branch	136,063					105,778	
1.0.5	Assistant deputy minister - gas utility division	104,893					105,107	
1.0.6	Assistant deputy minister - finance and planning	105,728					103,740	
1.0.7	Natural gas audit services	82,514					78,086	
1.0.8	Administrative support	646,407					552,876	
1.0.9	Development and training branch	152,460					101,711	
1.0.10	Records management branch	459,518					404,297	
		2,112,560	\$ —	\$ —	\$ —	\$ 2,112,560	1,824,932	\$ 287,628
2	Gas Utility Development							
2.1	Financial Assistance for Natural Gas Development							
2.1.1	Distribution system construction grants	19,071,000					10,048,118	
2.1.2	Gas transportation grants	1,600,000					594,387	
2.1.3	R.M.O. station grants	1,000,000					1,066,945	
2.1.4	Cathodic protection grants	3,000					42,354	
2.1.5	Operating equipment grants	5,000					13,678	
2.1.6	Leak detection grants	—					1,170	
2.1.7	Replacement pipe grants	2,000,000					1,841,161	
2.1.8	Other special grants	500,000					364,029	
2.1.9	Propane oil tank grants	50,000					78,407	
2.1.10	Utilities officers grants	840,000					835,352	
2.2	Engineering and Technical Support Services							
2.2.1	Gas distribution administration	146,800					91,623	
2.2.3	Gas distribution operations	533,370					502,426	
2.2.4	Gas distribution construction	1,182,073					1,026,365	
2.2.5	Natural gas transmission lines	100,000					43,513	
2.3	Gas Alberta							
2.3.1	Gas Alberta administration	133,907					108,796	
2.3.2	Gas Alberta financial services	1,190,335					1,105,718	
2.3.3	Gas Alberta transportation allowance	444,052					617,700	
2.4	Finance and Business Advisory Services							
2.4.1	Business and grants section	449,705					375,339	
2.4.2	Gas loans and guarantee administration	343,430					329,645	
		29,592,672	—	—	—	29,592,672	19,086,726	10,505,946



UTILITIES AND TELECOMMUNICATIONS  
STATEMENT OF EXPENDITURE  
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Natural Gas Price Protection for Albertans							
3.0.1	Administrative support	\$ 1,073,986					\$ 812,230	
3.0.3	Remote area heating grants	4,300,000					2,871,483	
3.0.4	Senior citizens' home heating grants	8,000,000					8,500,700	
		<u>13,373,986</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 13,373,986</u>	<u>12,184,413</u>	<u>\$ 1,189,573</u>
4	Electric Utility Development							
4.1	Electric Development Services							
4.1.1	Administrative support	119,652					97,099	
4.1.2	R.E.A. accounting services	631,948					533,393	
4.1.3	R.E.A. financial and technical services	358,848					331,790	
4.2	Financial Assistance for Electric Development							
4.2.1	R.E. special projects	300,000					178,433	
4.2.2	R.E.A. reserve grants	1,200,000					676,496	
4.2.3	Grants for generating plants	35,000					10,000	
4.2.4	Grants for isolated communities	300,000					20,947	
4.3	Hydroelectric Development							
4.3.1	Hydroelectric planning and coordination	4,000,000					1,389,072	
		<u>6,945,448</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>6,945,448</u>	<u>3,237,230</u>	<u>3,708,218</u>
5	Communications Development							
5.1	Communications Policy, Analysis and Development							
5.1.1	Communications policy administration	509,092	—	—	—	509,092	402,343	106,749
6	Financial Assistance for Water and Sewer Projects							
6.0.1	Administrative support	739,594					648,845	
6.0.2	Municipal water and sewer grants	40,000,000					39,986,396	
6.0.3	Northern supplementary fund grants	5,360,000					5,360,000	
6.0.4	Regional utility programme	34,100,000					27,807,392	
6.0.5	Phosphorus removal grants	1,000,000					587,671	
		<u>81,199,594</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>81,199,594</u>	<u>74,390,304</u>	<u>6,809,290</u>
7	Electric Energy Marketing							
7.0.1	Electric energy marketing administration	564,755					564,755	
7.0.2	Grants for electric energy	52,000,000					36,738,503	
		<u>52,564,755</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>52,564,755</u>	<u>37,303,258</u>	<u>15,261,497</u>
		<u>186,298,107</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>186,298,107</u>	<u>148,429,206</u>	<u>37,868,901</u>
STATUTORY APPROPRIATIONS								
	Gas Alberta Operating Fund	—	—	—	—	—	268,201	(268,201)
	Department Total	<u>\$ 186,298,107</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 186,298,107</u>	<u>\$ 148,697,407</u>	<u>\$ 37,600,700</u>



## UTILITIES AND TELECOMMUNICATIONS

Statement No. 25.4

UTILITIES AND TELECOMMUNICATIONS  
REVENUE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Fees, Permits and Licences	\$ 3,330	\$ 11,500
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	<u>433,857</u>	<u>1,187,696</u>
Total revenue	<u>\$ 437,187</u>	<u>\$1,199,196</u>



# SECTION 26

**1984-85**

## **PUBLIC ACCOUNTS**

### **SUPPLEMENTARY INFORMATION REQUIRED BY LEGISLATION OR BY DIRECTION OF THE PROVINCIAL TREASURER**

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# STATEMENT OF REMISSIONS, COMPROMISES AND WRITE-OFFS FOR THE YEAR ENDED MARCH 31, 1985

The following statement has been prepared pursuant to section 28 of the Financial Administration Act. The statement includes all remissions, compromises and write-offs made or approved during the fiscal year except for the remissions referred to in Note 1.

## Remissions under section 26 of the Financial Administration Act:

### Implemented Guarantees, Loans and Advances:

Students Loan Guarantee Act	\$ 9,237	
Students Finance Act	<u>167</u>	
		\$ 9,404

### Taxes and Fees payable to the Government:

Public Lands Act	<u>916</u>	916
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### Other Accounts Receivable:

Widows Pension Act	92,978	
Motor Vehicle Accident Claims Act	51,011	
Public Service Act	9,236	
Local Authorities Pension Act	3,757	
Maintenance and Recovery Act	4,139	
Highway Traffic Act	<u>50</u>	
		<u>161,171</u>

### Total remissions

171,491

## Compromises under Section 27 of the Financial Administration Act:

### Implemented Guarantees, Loans and Advances:

Feeder Associations Guarantee Act	50,776	
Judgement debts	22,682	
Cow-calf Producers' Advance Regulations	11,217	
Students Loan Guarantee Act	10,469	
Alberta Livestock Loan Guarantee Regulations	5,292	
Students Finance Act	2,331	
Co-operative Marketing Associations and		
Rural Utilities Guarantee Act	1,339	
Rural Electrification Revolving Fund Act	<u>1,011</u>	
		105,117

### Taxes and Fees payable to the Government:

Forests Act	50,869	
Public Lands Act	1,182	
Motor Vehicle Administration Act	<u>545</u>	
		52,596

### Other Accounts Receivable:

Financial Administration Act	6,824,648	
Department of Transportation Act	22,969	
Motor Vehicle Accident Claims Act	19,559	
Maintenance and Recovery Act	14,388	
Public Service Act	2,054	
Child Welfare Act	<u>500</u>	
		<u>6,884,118</u>

### Total compromises

7,041,831

## SUPPLEMENTARY INFORMATION

## Statement No. 26.1 (cont'd)

## Write-offs under Section 27 of the Financial Administration Act:

## Implemented Guarantees, Loans and Advances:

Department of Tourism and Small Business Act	\$ 2,444,004
Judgement debts	113,278
Co-operative Marketing Associations and Rural Utilities Guarantee Act	62,658
Feeder Associations Guarantee Act	20,470
Cow-calf Producers' Advance Regulations	16,097
Accountable advances	1,050
Agricultural Societies Act	9

\$ 2,657,566

## Departmental Accounts Receivable:

Social Services and Community Health	2,984,225
Treasury	955,795
Advanced Education	702,184
Attorney General	334,569
Housing	132,214
Energy and Natural Resources	34,290
Solicitor General	33,986
Public Works, Supply and Services	24,033
Utilities and Telecommunications	19,404
Transportation	12,851
Economic Development	9,105
Labour	7,217
Consumer and Corporate Affairs	4,461
Tourism and Small Business	4,407
Education	2,086
Culture	1,956
Agriculture	1,350
Recreation and Parks	1,164
Municipal Affairs	681
Hospitals and Medical Care	545
Environment	434
Manpower	201
Executive Council	29

5,267,187

## Regulated Funds and Agencies - Accounts and Loans Receivable:

Treasury Branches of Alberta	18,211,703
Health Care Insurance Fund	13,694,053
Alberta Opportunity Company	13,640,468
Alberta Government Telephones Commission	11,841,009
Alberta Agricultural Development Corporation	6,483,804
Alberta Mortgage and Housing Corporation	3,720,691
Motor Vehicle Accident Claims Fund	1,819,112
Workers' Compensation Board	1,270,094
Alberta Motion Picture Development Corporation	218,582
Alberta Hail and Crop Insurance Corporation	61,170
Students Loan Fund	30,559
Livestock Patrons' Assurance Fund	13,797
Alberta Research Council	3,084
Improvement Districts' Trust Account	2,707
Alberta Liquor Control Board	1,904

71,012,737

## Total write-offs

78,937,490

## Total remissions, compromises and write-offs

\$86,150,812

Note 1 A remission of approximately \$81 million was made during 1984-85 in respect of the Hudson's Bay Oil and Gas Company Limited Remission Regulation, Order in Council 67/85. The amount of the remission in respect of the Royalty Tax Credit and Royalty Tax Deduction Interest Remission Regulation, Order in Council 920/84 is not determinable.

STATEMENT OF LIABILITIES RECORDED IN THE ACCOUNTS  
FOR THE YEAR ENDED MARCH 31, 1985 FOR WHICH  
AUTHORITY WAS INSUFFICIENT AND WHICH WILL BE PAID  
AND CHARGED AGAINST A SUPPLY VOTE FOR THE FOLLOWING  
FISCAL YEAR

<u>Department</u>	<u>Vote No.</u>	<u>Programme</u>	Amount by which Authority was Insufficient	
			<u>Vote</u>	<u>Department</u>
Energy and Natural Resources	2	Resource Evaluation and Planning	\$ 188,640	\$ 188,640
Tourism and Small Business	3	Financial Assistance to Alberta Business	2,995,942	2,995,942
Total				<u>\$3,184,582</u>

## SUPPLEMENTARY INFORMATION

Statement No. 26.3

STATEMENT OF SPECIAL WARRANTS ISSUED AND  
PAYMENTS MADE UNDER THE AUTHORITY PROVIDED  
FOR THE YEAR ENDED MARCH 31, 1985

The following statement has been prepared pursuant to section 42 of the Financial Administration Act. The statement includes all special warrants issued during the fiscal year.

Vote No.	Department/Programme	Special Warrant No.	Amount Authorized	Amount Expended
<b>ADVANCED EDUCATION</b>				
2	ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS			
	To provide funds to accelerate payments from the Advanced Education 1980s Endowment Fund.	O.C. 116/85	\$ 12,600,000	\$ 12,600,000
	TOTAL VOTE 2		<u>12,600,000</u>	<u>12,600,000</u>
3	FINANCIAL ASSISTANCE TO STUDENTS			
	To provide funds to support an increase in both the number of students requiring financial assistance and the cost of servicing outstanding student loans.	O.C. 908/84	16,886,931	14,455,773
	TOTAL VOTE 3		<u>16,886,931</u>	<u>14,455,773</u>
			<u>\$ 29,486,931</u>	<u>\$ 27,055,773</u>
<b>AGRICULTURE</b>				
2	PRODUCTION ASSISTANCE			
	To provide funds for the livestock drought assistance programme.	O.C. 726/84	\$ 15,250,000	\$ 13,888,641
	To provide funds required to discharge the obligation of a loan guarantee to the Alberta Pork Producers Marketing Board.	O.C. 906/84	10,000,000	9,459,518
	To provide funds for a feed freight assistance programme.	O.C. 53/85	1,685,000	200,088
	TOTAL VOTE 2		<u>26,935,000</u>	<u>23,548,247</u>
4	FIELD SERVICES			
	To provide additional funds to supplement the dugout pumping programme to assist farmers adversely affected by severe drought in the southern part of the province.	O.C. 617/84	500,000	500,000
	To provide funding for a financial management training programme for farmers.	O.C. 2/85	774,940	208,267
	TOTAL VOTE 4		<u>1,274,940</u>	<u>708,267</u>
7	HAIL AND CROP INSURANCE ASSISTANCE			
	To provide funds for increased activities of the Alberta Hail and Crop Insurance Corporation.	O.C. 40/85	1,555,000	1,555,000
	TOTAL VOTE 7		<u>1,555,000</u>	<u>1,555,000</u>
8	AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE			
	To provide funds for the ADC Farm Development Guarantee and Expanded Counselling Services and to provide funds to extend Beginning Farmer and Part 'A' Direct Loan interest assistance.	O.C. 133/85	551,718	335,219
	TOTAL VOTE 8		<u>551,718</u>	<u>335,219</u>
			<u>\$ 30,316,658</u>	<u>\$ 26,146,733</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
<b>ATTORNEY GENERAL</b>				
7	CRIMES COMPENSATION			
	To provide compensation to victims of criminal activity.	O.C. 115/85	\$ 250,000	\$ 150,912
	TOTAL VOTE 7		<u>250,000</u>	<u>150,912</u>
			<u>\$ 250,000</u>	<u>\$ 150,912</u>
<b>CONSUMER AND CORPORATE AFFAIRS</b>				
3	BUSINESS REGISTRATION AND REGULATION			
	To provide funds for the Ministerial Task Force on Credit Unions.	O.C. 81/85	\$ 500,000	\$ 338,338
	TOTAL VOTE 3		<u>500,000</u>	<u>338,338</u>
			<u>\$ 500,000</u>	<u>\$ 338,338</u>
<b>CULTURE</b>				
4	75th ANNIVERSARY CELEBRATIONS			
	To provide funds to advance final contractual payment to assist with the progress of the new Canadian Encyclopedia.	O.C. 537/84	\$ 600,000	\$ 600,000
	TOTAL VOTE 4		<u>600,000</u>	<u>600,000</u>
			<u>\$ 600,000</u>	<u>\$ 600,000</u>
<b>ECONOMIC DEVELOPMENT</b>				
1	ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE			
	To provide funds for preparatory activities associated with establishing an Alberta Inland Port and Container Distribution System.	O.C. 599/84	\$ 120,000	\$ 120,000
	To provide additional funds required for participation in the Great Trade Show and Cultural Exhibition of China.	O.C. 618/84	102,100	102,100
	To provide additional funds required to support Alberta companies developing export markets for their goods and services.	O.C. 21/85	427,000	388,423
	TOTAL VOTE 1		<u>649,100</u>	<u>610,523</u>
2	FINANCING - ECONOMIC DEVELOPMENT PROJECTS			
	To provide funds to assist General Systems Research Ltd. in financing a programme to manufacture laser cutting systems and to carry out a related research and development programme.	O.C. 598/84	2,000,000	1,500,000
	To provide funds to assist Global Thermoelectric Power Systems Ltd. in financing a research and development project relating to thermoelectric generation.	O.C. 693/84	300,000	300,000
	To provide funds to acquire supercomputer time credits at the University of Calgary.	O.C. 731/84	2,605,000	2,605,000
			<u>4,905,000</u>	<u>4,405,000</u>
	Less: capitalized as a voted non-budgetary disbursement		<u>(2,300,000)</u>	<u>(1,800,000)</u>
	TOTAL VOTE 2		<u>2,605,000</u>	<u>2,605,000</u>
3	INTERNATIONAL ASSISTANCE			
	To provide funds to increase the Province's contribution to non-government organizations for international development projects in commemoration of the visit of Pope John Paul II to Alberta.	O.C. 730/84	3,000,000	2,994,285
	TOTAL VOTE 3		<u>3,000,000</u>	<u>2,994,285</u>
			<u>\$ 6,254,100</u>	<u>\$ 6,209,808</u>



## SUPPLEMENTARY INFORMATION

Statement No. 26.3 (cont'd)

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
<b>EDUCATION</b>				
2	<b>FINANCIAL ASSISTANCE TO SCHOOLS</b>			
	To provide funds to the School Foundation Program Fund to cover the unanticipated shortfall in the levy on commercial and industrial property.	O.C. 135/85	\$ 2,000,000	\$ 2,000,000
	<b>TOTAL VOTE 2</b>		<u>2,000,000</u>	<u>2,000,000</u>
			<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
<b>ENERGY AND NATURAL RESOURCES</b>				
3	<b>MINERALS MANAGEMENT</b>			
	To provide funds required to reduce the cost of natural gas feedstock used by producers of ethane by-products to an average for intra-Alberta industrial gas.	O.C. 139/85	\$ 18,000,000	\$ 17,858,320
	<b>TOTAL VOTE 3</b>		<u>18,000,000</u>	<u>17,858,320</u>
4	<b>FOREST RESOURCES MANAGEMENT</b>			
	To provide additional funds required for firefighting.	O.C. 562/84	24,000,000	18,206,326
	<b>TOTAL VOTE 4</b>		<u>24,000,000</u>	<u>18,206,326</u>
6	<b>FISH AND WILDLIFE CONSERVATION</b>			
	To provide funds to establish an emergency wildlife feeding programme.	O.C. 82/85	565,000	333,000
	To provide funds to transfer the cumulative surplus of funds associated with the buck for wildlife programme from the General Revenue Fund to the Fish and Wildlife Trust Fund.	O.C. 117/85	5,500,000	5,382,689
	<b>TOTAL VOTE 6</b>		<u>6,065,000</u>	<u>5,715,689</u>
12	<b>PETROLEUM MARKETING AND MARKET RESEARCH</b>			
	To provide funds for legal counsel and consultants in preparation for and presentation of a submission to National Energy Board hearings.	O.C. 694/84	200,000	200,000
	<b>TOTAL VOTE 12</b>		<u>200,000</u>	<u>200,000</u>
			<u>\$ 48,265,000</u>	<u>\$ 41,980,335</u>
<b>ENVIRONMENT</b>				
4	<b>WATER RESOURCES MANAGEMENT</b>			
	To provide funds for the development of additional groundwater and surface water supplies in that portion of southern Alberta affected by drought conditions.	O.C. 634/84	\$ 4,600,000	\$ 1,781,759
	To provide funds for initiation of the Oldman River Dam Project.	O.C. 725/84	2,000,000	918,654
			6,600,000	2,700,413
	Less: capitalized as a voted non-budgetary disbursement		(2,000,000)	(918,654)
	<b>TOTAL VOTE 4</b>		<u>4,600,000</u>	<u>1,781,759</u>
7	<b>SPECIAL WASTE MANAGEMENT</b>			
	To provide funds to permit the Alberta Special Waste Management Corporation to proceed with the planning and implementation of the special waste management system for the Province of Alberta.	O.C. 635/84	3,210,000	3,210,000
	<b>TOTAL VOTE 7</b>		<u>3,210,000</u>	<u>3,210,000</u>
			<u>\$ 7,810,000</u>	<u>\$ 4,991,759</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
<b>EXECUTIVE COUNCIL</b>				
4	SUPPORT TO NATIVE ORGANIZATIONS			
	To provide funds to construct and operate the 20 bed Peigan Alcohol Treatment Centre.	O.C. 579/84	\$ 640,905	\$ 607,905
	TOTAL VOTE 4		<u>640,905</u>	<u>607,905</u>
6	NATURAL SCIENCES AND ENGINEERING RESEARCH			
	To provide funds required to operate the Electronic Products Test Centre.	O.C. 732/84	1,461,000	1,461,000
	TOTAL VOTE 6		<u>1,461,000</u>	<u>1,461,000</u>
10	DISASTER PREPAREDNESS AND EMERGENCY RESPONSE			
	To provide funds for disaster assistance to the victims of the tornado in the Counties of Athabasca No. 12, Lac St. Anne No. 28., Thorhild No. 7, Parkland No. 31, and the Municipal Districts of Sturgeon No. 90 and Westlock No. 92.	O.C. 563/84 O.C. 578/84	1,215,000	735,923
	To provide funds for disaster assistance to reconstruct bridges in the forested areas and used by the general public, which were affected by heavy rainstorm/flooding in Grande Prairie and vicinity during July/August 1982.	O.C. 660/84	973,323	973,323
	TOTAL VOTE 10		<u>2,188,323</u>	<u>1,709,246</u>
11	PUBLIC SERVICE EMPLOYEE RELATIONS			
	To provide funds for payment of fees to legal counsel, members of the board and chairmen of arbitration boards.	O.C. 754/84	194,000	119,409
	TOTAL VOTE 11		<u>194,000</u>	<u>119,409</u>
			<u>\$ 4,484,228</u>	<u>\$ 3,897,560</u>
<b>FEDERAL AND INTERGOVERNMENTAL AFFAIRS</b>				
1	INTERGOVERNMENTAL COORDINATION AND RESEARCH			
	To provide funds to assist the Alberta Papal Secretariat in the funding of the infrastructure for the visit of His Holiness Pope John Paul II from September 16 to 18, 1984.	O.C. 68/85	\$ 445,000	\$ 445,000
	To provide funding to assist in the establishment and operation of the Asia Pacific Foundation of Canada.	O.C. 134/85	200,000	200,000
	TOTAL VOTE 1		<u>645,000</u>	<u>645,000</u>
			<u>\$ 645,000</u>	<u>\$ 645,000</u>

## SUPPLEMENTARY INFORMATION

Statement No. 26.3 (cont'd)

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
<b>HOSPITALS AND MEDICAL CARE</b>				
5	<b>FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE</b>			
	To provide funds to district nursing homes to cover adjusted operating deficits for the fiscal years ended March 31, 1983 and 1984.	O.C. 909/84	\$ 2,894,189	\$ 2,894,189
	<b>TOTAL VOTE 5</b>		<u>2,894,189</u>	<u>2,894,189</u>
			<u>\$ 2,894,189</u>	<u>\$ 2,894,189</u>
<b>HOUSING</b>				
5	<b>MORTGAGE ASSISTANCE</b>			
	To provide funds required to balance Alberta Mortgage and Housing Corporation's reserves for potential mortgage loan losses to March 31, 1984.	O.C. 137/85	\$ 43,100,000	\$ 43,100,000
	<b>TOTAL VOTE 5</b>		<u>43,100,000</u>	<u>43,100,000</u>
			<u>\$ 43,100,000</u>	<u>\$ 43,100,000</u>
<b>MANPOWER</b>				
1	<b>DEPARTMENTAL SUPPORT SERVICES</b>			
	To provide funds for the administration of special employment programmes.	O.C. 729/84	\$ 138,200	\$ 68,200
	To provide additional funds for the administration of special employment programmes	O.C. 70/85	60,000	—
	<b>TOTAL VOTE 1</b>		<u>198,200</u>	<u>68,200</u>
2	<b>MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE</b>			
	To provide funds for programme enhancements.	O.C. 728/84	300,000	275,811
	To provide funds for an increased amount of manpower training which is cost recoverable from the federal government.	O.C. 755/84	7,500,000	6,182,745
	To provide financial assistance for disadvantaged and disabled students training.	O.C. 907/84	5,400,000	5,267,690
	<b>TOTAL VOTE 2</b>		<u>13,200,000</u>	<u>11,726,246</u>
3	<b>SPECIAL EMPLOYMENT PROGRAMMES</b>			
	To provide funds for the year round private sector employment and training support programme and for the summer temporary employment programmes.	O.C. 449/84	18,510,000	18,510,000
	To provide funds for special employment programmes.	O.C. 727/84	28,095,000	25,233,223
	To provide additional funds for special employment programmes.	O.C. 69/85	9,650,000	445,879
	<b>TOTAL VOTE 3</b>		<u>56,255,000</u>	<u>44,189,102</u>
			<u>\$ 69,653,200</u>	<u>\$ 55,983,548</u>
<b>PUBLIC WORKS, SUPPLY AND SERVICES</b>				
6	<b>LAND ASSEMBLY</b>			
	To provide funds for purchase of land for the Oldman River Dam.	O.C. 104/85	\$ 2,300,000	\$ 2,300,000
	Less: capitalized as a voted non-budgetary disbursement		<u>(2,300,000)</u>	<u>(2,300,000)</u>
	<b>TOTAL VOTE 6</b>		<u>—</u>	<u>—</u>
			<u>\$ —</u>	<u>\$ —</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
<b>RECREATION AND PARKS</b>				
2	<b>RECREATION DEVELOPMENT</b>			
	To provide funds for all outstanding entitlements under the major cultural recreation facilities programme.	O.C. 118/85	\$ 9,000,000	\$ 7,642,412
	<b>TOTAL VOTE 2</b>		<u>9,000,000</u>	<u>7,642,412</u>
			<u>\$ 9,000,000</u>	<u>\$ 7,642,412</u>
<b>SOCIAL SERVICES AND COMMUNITY HEALTH</b>				
5	<b>BENEFITS AND INCOME SUPPORT</b>			
	To provide funds required in the Alberta assured income for the severely handicapped programme as a result of increased caseloads.	O.C. 54/85	\$ 11,892,000	\$ 11,266,545
	To provide funds required in the day care subsidy and the widows' allowance programmes as a result of increased caseloads.	O.C. 138/85	4,000,000	3,911,193
	<b>TOTAL VOTE 5</b>		<u>15,892,000</u>	<u>15,177,738</u>
			<u>\$ 15,892,000</u>	<u>\$ 15,177,738</u>
<b>TOURISM AND SMALL BUSINESS</b>				
2	<b>DEVELOPMENT OF TOURISM AND SMALL BUSINESS</b>			
	To provide assistance in the staging of the Edmonton Northlands breeders' crown horse race.	O.C. 752/84	\$ 112,000	\$ 112,000
	To provide emergency assistance for animal feed and maintenance at Alberta Wildlife Park.	O.C. 753/84	50,000	50,000
	<b>TOTAL VOTE 2</b>		<u>162,000</u>	<u>162,000</u>
3	<b>FINANCIAL ASSISTANCE TO ALBERTA BUSINESS</b>			
	To provide additional funds to provide incentives for the creation of Small Business Equity Corporations.	O.C. 751/84	2,911,100	2,911,100
	To provide additional funds to provide incentives for the creation of Small Business Equity Corporations.	O.C. 1/85	4,000,000	3,964,200
	<b>TOTAL VOTE 3</b>		<u>6,911,100</u>	<u>6,875,300</u>
			<u>\$ 7,073,100</u>	<u>\$ 7,037,300</u>
<b>TRANSPORTATION</b>				
2	<b>CONSTRUCTION AND MAINTENANCE OF HIGHWAYS</b>			
	To provide additional funds required for the first year of the 5 year \$50 million streets assistance programme for towns and villages.	O.C. 136/85	\$ 2,300,000	\$ 1,973,062
	<b>TOTAL VOTE 2</b>		<u>2,300,000</u>	<u>1,973,062</u>
			<u>\$ 2,300,000</u>	<u>\$ 1,973,062</u>
<b>GRAND TOTAL</b>			<u>\$280,524,406</u>	<u>\$247,824,467</u>

## SUPPLEMENTARY INFORMATION

Statement No. 26.4

STATEMENT OF BORROWINGS MADE UNDER SECTION 61(1)  
OF THE FINANCIAL ADMINISTRATION ACT  
FOR THE YEAR ENDED MARCH 31, 1985

<u>Issue Date</u>	<u>Maturity Date</u>	<u>Discount Rate</u>	<u>Issue Principal</u>	<u>Proceeds</u>
General Revenue Fund:				
91 Day Treasury Bills				
Apr. 4, 1984	Jul. 4, 1984	10.51%	\$ 50,000,000	\$ 48,723,850
Apr. 11, 1984	Jul. 11, 1984	10.56	50,000,000	48,717,500
Apr. 18, 1984	Jul. 18, 1984	10.57	50,000,000	48,716,400
Apr. 25, 1984	Jul. 25, 1984	10.65	50,000,000	48,706,900
May 2, 1984	Aug. 1, 1984	10.71	50,000,000	48,699,150
May 9, 1984	Aug. 8, 1984	11.36	50,000,000	48,622,750
May 16, 1984	Aug. 15, 1984	11.56	40,000,000	38,879,000
May 23, 1984	Aug. 22, 1984	11.37	40,000,000	38,897,300
May 30, 1984	Aug. 29, 1984	11.30	40,000,000	38,903,850
Jun. 6, 1984	Sep. 5, 1984	11.29	40,000,000	38,905,000
Jun. 13, 1984	Sep. 12, 1984	11.63	40,000,000	38,872,700
Jun. 20, 1984	Sep. 19, 1984	11.59	40,000,000	38,876,600
Jun. 27, 1984	Sep. 26, 1984	11.95	30,000,000	29,131,800
Jul. 4, 1984	Oct. 3, 1984	12.31	30,000,000	29,106,500
Jul. 11, 1984	Oct. 10, 1984	12.62	30,000,000	29,084,700
Jul. 18, 1984	Oct. 17, 1984	13.11	30,000,000	29,050,350
Jul. 25, 1984	Oct. 24, 1984	12.82	30,000,000	29,070,550
Aug. 1, 1984	Oct. 31, 1984	12.70	30,000,000	29,079,000
Aug. 8, 1984	Nov. 7, 1984	12.38	30,000,000	29,101,800
Aug. 15, 1984	Nov. 14, 1984	12.19	30,000,000	29,115,150
Aug. 22, 1984	Nov. 21, 1984	12.13	30,000,000	29,119,550
Aug. 29, 1984	Nov. 28, 1984	12.18	30,000,000	29,115,850
Sep. 5, 1984	Dec. 5, 1984	12.13	30,000,000	29,119,200
Sep. 12, 1984	Dec. 12, 1984	12.13	30,000,000	29,119,500
Sep. 19, 1984	Dec. 19, 1984	12.05	30,000,000	29,124,900
Oct. 3, 1984	Jan. 2, 1985	12.04	30,000,000	29,125,700
Oct. 10, 1984	Jan. 9, 1985	12.03	30,000,000	29,126,150
Oct. 17, 1984	Jan. 16, 1985	11.95	30,000,000	29,132,300
Oct. 24, 1984	Jan. 23, 1985	11.69	30,000,000	29,150,700
Oct. 31, 1984	Jan. 30, 1985	11.42	30,000,000	29,169,300
Nov. 7, 1984	Feb. 6, 1985	11.24	30,000,000	29,182,550
Nov. 14, 1984	Feb. 13, 1985	10.92	30,000,000	29,205,000
Nov. 21, 1984	Feb. 20, 1985	10.59	30,000,000	29,228,100
Nov. 28, 1984	Feb. 27, 1985	10.39	30,000,000	29,242,250
Dec. 5, 1984	Mar. 6, 1985	10.44	30,000,000	29,238,900
Dec. 12, 1984	Mar. 13, 1985	10.34	30,000,000	29,246,050
Dec. 19, 1984	Mar. 20, 1985	10.08	30,000,000	29,264,300
Jan. 2, 1985	Apr. 3, 1985	9.81	30,000,000	29,283,900
Jan. 9, 1985	Apr. 10, 1985	9.62	30,000,000	29,297,400
Jan. 16, 1985	Apr. 17, 1985	9.48	30,000,000	29,307,050
Jan. 23, 1985	Apr. 24, 1985	9.48	30,000,000	29,307,400
Jan. 30, 1985	May 1, 1985	9.41	30,000,000	29,312,400
Feb. 6, 1985	May 8, 1985	9.82	30,000,000	29,283,110
Feb. 13, 1985	May 15, 1985	10.36	30,000,000	29,244,600
Feb. 20, 1985	May 22, 1985	10.35	30,000,000	29,245,200
Feb. 27, 1985	May 29, 1985	11.19	30,000,000	29,186,100
Mar. 6, 1985	Jun. 5, 1985	11.41	30,000,000	29,170,150
Mar. 13, 1985	Jun. 12, 1985	11.43	30,000,000	29,169,100
Mar. 20, 1985	Jun. 19, 1985	11.12	30,000,000	29,190,450
Mar. 27, 1985	Jun. 26, 1985	10.61	30,000,000	29,226,600
			<u>1,680,000,000</u>	<u>1,634,394,610</u>
182 Day Treasury Bills				
Sep. 19, 1984	Mar. 20, 1985	12.14	30,000,000	28,287,900
Sep. 26, 1984	Mar. 27, 1985	12.21	60,000,000	56,556,600
Oct. 3, 1984	Apr. 3, 1985	12.26	30,000,000	28,271,500
			<u>120,000,000</u>	<u>113,116,000</u>
			<u>1,800,000,000</u>	<u>1,747,510,610</u>

Issue Date	Maturity Date	Discount Rate	Issue Principal	Proceeds
Promissory Notes				
Apr. 12, 1984	Apr. 25, 1984	9.92%	\$ 25,000,000	\$ 24,912,000
Apr. 12, 1984	Apr. 25, 1984	9.85	25,000,000	24,912,500
Apr. 13, 1984	Apr. 30, 1984	10.15	25,000,000	24,882,250
Apr. 13, 1984	Apr. 30, 1984	10.15	20,000,000	19,905,800
Apr. 13, 1984	Apr. 25, 1984	10.15	15,000,000	14,950,200
Apr. 18, 1984	Apr. 19, 1984	9.75	6,500,000	6,498,245
May 2, 1984	Jun. 4, 1984	10.35	10,000,000	9,907,300
May 2, 1984	May 31, 1984	10.35	20,000,000	19,836,800
May 4, 1984	May 7, 1984	10.37	10,000,000	9,991,500
May 7, 1984	Jun. 11, 1984	10.45	20,000,000	19,801,600
May 7, 1984	May 31, 1984	10.50	10,000,000	9,931,400
May 7, 1984	May 31, 1984	10.48	25,000,000	24,829,000
May 7, 1984	May 25, 1984	10.48	17,000,000	16,912,620
May 8, 1984	May 25, 1984	10.51	30,000,000	29,853,864
May 9, 1984	May 25, 1984	10.52	25,000,000	24,885,250
May 9, 1984	May 31, 1984	10.60	10,000,000	9,936,500
May 10, 1984	May 25, 1984	10.52	10,000,000	9,956,950
Jun. 6, 1984	Jul. 12, 1984	10.95	10,000,000	9,893,200
Jun. 6, 1984	Jul. 11, 1984	10.95	10,000,000	9,896,100
Jun. 6, 1984	Jun. 28, 1984	11.05	15,000,000	14,900,700
Jun. 11, 1984	Jun. 25, 1984	11.40	5,000,000	4,978,250
Jun. 11, 1984	Jun. 25, 1984	11.37	4,000,000	3,982,640
Jun. 12, 1984	Jul. 25, 1984	11.25	20,000,000	19,738,400
Jun. 12, 1984	Jun. 25, 1984	11.37	60,000,000	59,758,200
Jun. 13, 1984	Jul. 25, 1984	11.30	25,300,000	24,975,148
Jun. 13, 1984	Jul. 25, 1984	11.30	10,000,000	9,871,600
Jun. 13, 1984	Jul. 25, 1984	11.25	900,000	888,498
Jun. 13, 1984	Jul. 25, 1984	11.30	5,000,000	4,935,800
Jun. 13, 1984	Jul. 25, 1984	11.30	15,000,000	14,807,400
Jun. 15, 1984	Jun. 25, 1984	11.20	10,000,000	9,969,400
Jun. 15, 1984	Jun. 25, 1984	11.15	2,000,000	1,993,900
Jun. 15, 1984	Jun. 25, 1984	11.10	15,000,000	14,954,550
Jun. 15, 1984	Jun. 25, 1984	11.20	4,000,000	3,987,760
Jun. 15, 1984	Jun. 29, 1984	11.20	2,000,000	1,991,440
Jun. 29, 1984	Aug. 7, 1984	11.75	6,150,000	6,073,740
Jun. 29, 1984	Jul. 3, 1984	11.62	15,000,000	14,980,950
Jul. 4, 1984	Aug. 1, 1984	11.77	15,000,000	14,865,750
Jul. 4, 1984	Aug. 7, 1984	11.75	10,000,000	9,891,700
Jul. 4, 1984	Aug. 2, 1984	11.75	10,000,000	9,907,500
Jul. 6, 1984	Jul. 16, 1984	11.55	5,000,000	4,984,250
Jul. 6, 1984	Aug. 24, 1984	12.10	10,000,000	9,840,200
Jul. 6, 1984	Jul. 31, 1984	11.90	15,000,000	14,878,800
Jul. 6, 1984	Aug. 24, 1984	12.10	10,000,000	9,840,200
Jul. 6, 1984	Jul. 31, 1984	11.85	5,000,000	4,959,750
Jul. 9, 1984	Aug. 24, 1984	12.15	5,000,000	4,924,600
Jul. 9, 1984	Jul. 31, 1984	11.90	5,000,000	4,964,400
Jul. 9, 1984	Jul. 25, 1984	11.85	10,000,000	9,948,300
Jul. 9, 1984	Sep. 25, 1984	12.60	5,000,000	4,868,900
Jul. 9, 1984	Aug. 24, 1984	12.00	10,000,000	9,851,000
Jul. 10, 1984	Aug. 21, 1984	12.10	8,000,000	7,890,160
Jul. 10, 1984	Jul. 31, 1984	11.92	15,000,000	14,897,850
Jul. 10, 1984	Jul. 31, 1984	11.95	15,000,000	14,897,550
Jul. 10, 1984	Aug. 24, 1984	12.00	10,000,000	9,854,200
Jul. 10, 1984	Aug. 24, 1984	12.00	5,000,000	4,927,100
Jul. 10, 1984	Aug. 14, 1984	11.60	2,000,000	1,978,000
Jul. 11, 1984	Sep. 24, 1984	12.49	10,000,000	9,749,800
Jul. 11, 1984	Aug. 24, 1984	12.00	10,000,000	9,857,400
Jul. 12, 1984	Aug. 31, 1984	11.99	10,000,000	9,838,400
Jul. 13, 1984	Jul. 16, 1984	11.25	16,000,000	15,985,280
Jul. 13, 1984	Jul. 25, 1984	11.75	10,000,000	9,961,500
Jul. 16, 1984	Jul. 31, 1984	11.77	10,000,000	9,951,900
Jul. 16, 1984	Jul. 31, 1984	11.70	10,000,000	9,952,100
Jul. 16, 1984	Jul. 31, 1984	11.78	7,000,000	6,966,260
Jul. 16, 1984	Jul. 31, 1984	11.78	5,000,000	4,975,900
Jul. 16, 1984	Aug. 1, 1984	11.77	20,000,000	19,897,400
Jul. 18, 1984	Jul. 19, 1984	11.00	5,000,000	4,998,500
Jul. 19, 1984	Jul. 20, 1984	11.25	5,000,000	4,998,450
Jul. 20, 1984	Aug. 10, 1984	11.70	5,000,000	4,966,550



## SUPPLEMENTARY INFORMATION

Statement No. 26.4 (cont'd)

<u>Issue Date</u>	<u>Maturity Date</u>	<u>Discount Rate</u>	<u>Issue Principal</u>	<u>Proceeds</u>
Promissory Notes (cont'd)				
Jul. 20, 1984	Nov. 19, 1984	13.03%	\$ 2,900,000	\$ 2,778,983
Jul. 20, 1984	Oct. 12, 1984	12.95	10,000,000	9,710,600
Jul. 20, 1984	Oct. 15, 1984	12.95	5,000,000	4,850,300
Jul. 20, 1984	Aug. 27, 1984	11.80	3,500,000	3,457,545
Jul. 25, 1984	Jul. 26, 1984	11.25	10,000,000	9,996,900
Jul. 26, 1984	Aug. 30, 1984	11.85	10,000,000	9,887,600
Jul. 27, 1984	Jan. 4, 1985	13.00	10,000,000	9,457,700
Jul. 27, 1984	Dec. 3, 1984	12.90	4,200,000	4,016,880
Jul. 30, 1984	Oct. 1, 1984	12.60	10,000,000	9,787,100
Jul. 30, 1984	Oct. 31, 1984	12.73	17,100,000	16,562,718
Jul. 31, 1984	Nov. 26, 1984	12.92	10,000,000	9,599,100
Jul. 31, 1984	Jan. 25, 1985	13.05	1,000,000	940,170
Aug. 1, 1984	Nov. 19, 1984	12.80	5,150,000	4,958,729
Aug. 1, 1984	Nov. 6, 1984	12.70	3,500,000	3,385,725
Aug. 1, 1984	Sep. 4, 1984	12.30	10,000,000	9,886,700
Aug. 1, 1984	Nov. 30, 1984	12.77	20,000,000	19,187,800
Aug. 1, 1984	Sep. 5, 1984	12.30	15,000,000	14,825,100
Aug. 1, 1984	Aug. 2, 1984	12.65	20,000,000	19,993,000
Aug. 1, 1984	Aug. 2, 1984	12.00	12,000,000	11,996,040
Aug. 3, 1984	Nov. 5, 1984	12.38	10,000,000	9,691,000
Aug. 3, 1984	Nov. 5, 1984	12.38	4,000,000	3,876,400
Aug. 3, 1984	Jan. 7, 1985	12.47	5,000,000	4,745,450
Aug. 3, 1984	Jan. 3, 1985	12.47	5,000,000	4,751,650
Aug. 3, 1984	Jan. 25, 1985	12.48	10,000,000	9,435,400
Aug. 3, 1984	Nov. 13, 1984	12.40	10,000,000	9,665,100
Aug. 7, 1984	Jan. 25, 1985	12.80	5,000,000	4,717,150
Aug. 7, 1984	Oct. 3, 1984	12.43	5,000,000	4,904,800
Aug. 10, 1984	Jan. 25, 1985	12.35	10,000,000	9,462,100
Aug. 10, 1984	Jan. 15, 1985	12.29	10,000,000	9,494,900
Aug. 14, 1984	Aug. 24, 1984	12.37	25,000,000	24,915,500
Aug. 14, 1984	Dec. 28, 1984	12.40	4,000,000	3,823,360
Aug. 15, 1984	Aug. 31, 1984	12.25	10,000,000	9,946,600
Aug. 15, 1984	Aug. 16, 1984	12.00	15,000,000	14,995,050
Aug. 15, 1984	Aug. 16, 1984	12.00	10,000,000	9,996,700
Aug. 15, 1984	Aug. 16, 1984	11.87	20,000,000	19,993,400
Aug. 15, 1984	Aug. 31, 1984	12.00	20,000,000	19,895,400
Aug. 15, 1984	Aug. 31, 1984	12.00	10,000,000	9,947,700
Aug. 16, 1984	Aug. 24, 1984	12.37	10,000,000	9,972,950
Aug. 16, 1984	Aug. 24, 1984	12.35	10,000,000	9,973,000
Aug. 16, 1984	Aug. 31, 1984	12.35	4,000,000	3,979,800
Aug. 16, 1984	Aug. 31, 1984	12.35	6,000,000	5,969,700
Aug. 16, 1984	Aug. 17, 1984	12.00	10,000,000	9,996,700
Aug. 22, 1984	Dec. 28, 1984	12.35	5,000,000	4,794,050
Aug. 24, 1984	Feb. 22, 1985	12.35	5,000,000	4,709,950
Aug. 27, 1984	Dec. 6, 1984	12.25	5,000,000	4,836,500
Aug. 28, 1984	Oct. 2, 1984	12.02	10,000,000	9,886,100
Aug. 30, 1984	Oct. 25, 1984	12.12	15,000,000	14,726,100
Aug. 30, 1984	Dec. 5, 1984	12.20	5,000,000	4,843,000
Aug. 30, 1984	Mar. 6, 1985	12.53	15,000,000	14,090,550
Aug. 30, 1984	Oct. 2, 1984	12.00	10,000,000	9,892,700
Sep. 4, 1984	Feb. 28, 1985	12.53	10,000,000	9,427,200
Sep. 4, 1984	Sep. 25, 1984	12.05	10,000,000	9,930,900
Sep. 4, 1984	Oct. 25, 1984	12.07	5,000,000	4,917,050
Sep. 5, 1984	Oct. 10, 1984	12.05	10,000,000	9,885,800
Sep. 6, 1984	Sep. 25, 1984	11.95	20,000,000	19,876,400
Sep. 10, 1984	Sep. 25, 1984	12.00	25,000,000	24,877,250
Sep. 10, 1984	Sep. 25, 1984	12.00	10,000,000	9,950,900
Sep. 11, 1984	Sep. 25, 1984	12.00	20,000,000	19,908,400
Sep. 12, 1984	Mar. 11, 1985	12.38	10,000,000	9,424,600
Sep. 12, 1984	Jan. 15, 1985	12.23	5,000,000	4,799,000
Sep. 12, 1984	Jan. 7, 1985	12.24	10,000,000	9,622,500
Sep. 12, 1984	Jan. 10, 1985	12.23	5,000,000	4,806,750
Sep. 12, 1984	Sep. 25, 1984	11.98	30,000,000	29,872,500
Sep. 12, 1984	Oct. 1, 1984	11.85	4,500,000	4,472,415
Sep. 14, 1984	Sep. 17, 1984	12.00	31,000,000	30,969,310
Oct. 15, 1984	Oct. 25, 1984	12.10	20,000,000	19,934,000
Oct. 15, 1984	Oct. 25, 1984	12.10	5,000,000	4,983,500
Oct. 15, 1984	Oct. 25, 1984	12.05	5,000,000	4,983,550

Issue Date	Maturity Date	Discount Rate	Issue Principal	Proceeds
Promissory Notes (cont'd)				
Oct. 15, 1984	Oct. 16, 1984	12.37%	\$ 10,000,000	\$ 9,996,600
Oct. 15, 1984	Oct. 19, 1984	12.15	10,000,000	9,986,700
Oct. 16, 1984	Oct. 17, 1984	12.30	15,000,000	14,994,900
Oct. 16, 1984	Oct. 19, 1984	12.20	15,000,000	14,985,000
Dec. 19, 1984	Dec. 20, 1984	10.75	20,000,000	19,994,200
Dec. 21, 1984	Dec. 24, 1984	10.00	50,000,000	49,959,000
Dec. 21, 1984	Dec. 24, 1984	9.87	15,000,000	14,987,850
Dec. 21, 1984	Dec. 24, 1984	9.87	10,000,000	9,991,900
Dec. 28, 1984	Dec. 31, 1984	9.75	15,000,000	14,988,000
Jan. 3, 1985	Jan. 4, 1985	10.25	25,000,000	24,993,000
Jan. 15, 1985	Jan. 16, 1985	10.00	10,000,000	9,997,300
Jan. 15, 1985	Jan. 16, 1985	10.00	20,000,000	19,994,600
Jan. 16, 1985	Jan. 17, 1985	9.62	5,000,000	4,998,700
Jan. 18, 1985	Jan. 21, 1985	9.75	10,000,000	9,992,000
Jan. 22, 1985	Jan. 23, 1985	9.75	35,000,000	34,990,550
Jan. 23, 1985	Jan. 24, 1985	9.62	10,000,000	9,997,400
Jan. 30, 1985	Jan. 31, 1985	9.87	15,000,000	14,995,950
Jan. 30, 1985	Jan. 31, 1985	9.87	6,000,000	5,998,380
Feb. 27, 1985	Feb. 28, 1985	9.50	10,000,000	9,997,400
Feb. 28, 1985	Mar. 1, 1985	11.00	12,000,000	11,996,400
Mar. 6, 1985	Mar. 11, 1985	10.25	30,000,000	29,957,940
Mar. 28, 1985	Mar. 29, 1985	8.37	20,000,000	19,995,400
		Interest Rate		
Oct. 16, 1984	Oct. 18, 1984	12.50%	10,000,000	10,000,000
Nov. 19, 1984	Nov. 20, 1984	11.50	20,000,000	20,000,000
Nov. 20, 1984	Nov. 21, 1984	11.37	25,000,000	25,000,000
Dec. 21, 1984	Dec. 24, 1984	10.00	20,000,000	20,000,000
Jan. 4, 1985	Jan. 7, 1985	9.87	20,000,000	20,000,000
Mar. 13, 1985	Mar. 14, 1985	10.50	10,000,000	10,000,000
Mar. 18, 1985	Mar. 19, 1985	10.25	20,000,000	20,000,000
Mar. 19, 1985	Mar. 20, 1985	10.00	20,000,000	20,000,000
Mar. 19, 1985	Mar. 20, 1985	10.12	20,000,000	20,000,000
			2,076,700,000	2,057,389,750
Total General Revenue Fund			3,876,700,000	3,804,900,360

		Discount Rate		
Alberta Provincial Corporation Loan Fund:				
Promissory Notes				
Apr. 2, 1984	Jan. 2, 1985	11.20%	5,000,000	4,610,900
Apr. 2, 1984	Nov. 30, 1984	11.12	5,000,000	4,656,700
Apr. 16, 1984	Aug. 15, 1984	10.70	5,000,000	4,828,700
Apr. 16, 1984	Mar. 15, 1985	11.63	5,000,000	4,520,350
Apr. 18, 1984	May 18, 1984	10.14	50,000,000	49,586,500
May 1, 1984	Jun. 5, 1984	10.33	20,000,000	19,803,800
May 18, 1984	Jun. 1, 1984	10.20	5,000,000	4,980,500
Jun. 1, 1984	Jul. 6, 1984	10.40	5,000,000	4,950,650
Jun. 1, 1984	Jul. 5, 1984	10.58	15,000,000	14,853,600
Jun. 1, 1984	Jun. 29, 1984	10.45	20,000,000	19,841,000
Jun. 1, 1984	Jul. 3, 1984	10.55	10,000,000	9,908,400
Jun. 5, 1984	Jul. 3, 1984	10.67	10,000,000	9,918,800
Jun. 5, 1984	Jul. 3, 1984	10.67	10,000,000	9,918,800
Jun. 15, 1984	Jul. 3, 1984	11.00	8,000,000	7,956,800
Jun. 15, 1984	Jul. 16, 1984	11.20	15,000,000	14,858,700
Jun. 15, 1984	May 15, 1985	12.92	5,000,000	4,471,350
Jun. 29, 1984	Aug. 7, 1984	11.75	10,000,000	9,876,000
Jun. 29, 1984	Jul. 27, 1984	11.78	10,000,000	9,910,400
Jul. 3, 1984	Aug. 3, 1984	11.80	10,000,000	9,900,800
Jul. 3, 1984	Aug. 7, 1984	11.80	20,000,000	19,776,200
Jul. 5, 1984	Aug. 1, 1984	11.70	15,000,000	14,871,300
Jul. 6, 1984	Aug. 1, 1984	11.85	5,000,000	4,958,150
Jul. 13, 1984	Oct. 15, 1984	12.99	5,000,000	4,838,150
Jul. 16, 1984	Sep. 28, 1984	12.78	5,000,000	4,873,700



## SUPPLEMENTARY INFORMATION

## Statement No. 26.4 (cont'd)

Issue Date	Maturity Date	Discount Rate	Issue Principal	Proceeds
Promissory Notes (cont'd)				
Jul. 16, 1984	Sep. 28, 1984	12.78%	\$ 10,000,000	\$ 9,747,400
Jul. 27, 1984	Nov. 26, 1984	12.85	5,000,000	4,794,100
Jul. 27, 1984	Dec. 27, 1984	12.90	5,000,000	4,743,500
Aug. 1, 1984	Nov. 15, 1984	12.75	10,000,000	9,642,900
Aug. 1, 1984	Nov. 6, 1984	12.70	10,000,000	9,673,500
Aug. 2, 1984	Dec. 28, 1984	13.10	10,000,000	9,495,600
Aug. 2, 1984	Nov. 21, 1984	12.78	5,000,000	4,812,850
Aug. 2, 1984	Nov. 20, 1984	12.73	5,000,000	4,815,250
Aug. 2, 1984	Oct. 22, 1984	12.64	10,000,000	9,727,200
Aug. 2, 1984	Nov. 7, 1984	12.70	10,000,000	9,673,500
Aug. 2, 1984	Sep. 5, 1984	12.28	10,000,000	9,886,900
Aug. 2, 1984	Oct. 29, 1984	12.67	10,000,000	9,703,600
Aug. 3, 1984	Oct. 1, 1984	12.50	10,000,000	9,801,900
Aug. 7, 1984	Oct. 17, 1984	12.50	5,000,000	4,881,300
Aug. 7, 1984	Oct. 18, 1984	12.50	5,000,000	4,879,700
Aug. 7, 1984	Sep. 25, 1984	12.47	5,000,000	4,917,700
Aug. 7, 1984	Sep. 12, 1984	12.40	5,000,000	4,939,600
Aug. 7, 1984	Oct. 4, 1984	12.50	5,000,000	4,902,600
Aug. 7, 1984	Sep. 10, 1984	12.40	5,000,000	4,942,900
Aug. 15, 1984	Nov. 13, 1984	12.14	10,000,000	9,709,400
Aug. 15, 1984	Dec. 13, 1984	12.17	5,000,000	4,807,650
Sep. 4, 1984	Dec. 3, 1984	12.15	5,000,000	4,854,550
Sep. 5, 1984	Dec. 5, 1984	12.18	10,000,000	9,705,300
Sep. 10, 1984	Dec. 13, 1984	12.17	5,000,000	4,848,000
Sep. 12, 1984	Dec. 13, 1984	12.14	5,000,000	4,851,550
Sep. 17, 1984	Sep. 17, 1985	12.57	5,000,000	4,441,700
Sep. 25, 1984	Nov. 19, 1984	12.05	5,000,000	4,910,850
Sep. 28, 1984	Nov. 19, 1984	12.07	5,000,000	4,915,500
Sep. 28, 1984	Dec. 17, 1984	12.08	5,000,000	4,871,050
Sep. 28, 1984	Nov. 5, 1984	12.08	5,000,000	4,937,900
Oct. 1, 1984	Nov. 29, 1984	12.03	4,000,000	3,923,720
Oct. 1, 1984	Nov. 2, 1984	11.90	6,000,000	5,938,020
Oct. 1, 1984	Oct. 15, 1984	12.09	10,000,000	9,953,500
Oct. 4, 1984	Dec. 10, 1984	12.01	5,000,000	4,892,150
Oct. 15, 1984	Oct. 17, 1985	12.35	2,000,000	1,779,080
Oct. 15, 1984	Oct. 15, 1985	12.35	3,000,000	2,670,240
Oct. 17, 1984	Dec. 12, 1984	11.97	5,000,000	4,909,850
Oct. 17, 1984	Dec. 14, 1984	11.97	5,000,000	4,908,250
Oct. 22, 1984	Dec. 4, 1984	11.95	5,000,000	4,930,600
Oct. 22, 1984	Dec. 11, 1984	11.95	5,000,000	4,919,450
Nov. 1, 1984	Dec. 6, 1984	11.49	10,000,000	9,891,000
Nov. 1, 1984	Dec. 7, 1984	11.52	10,000,000	9,887,700
Nov. 2, 1984	Dec. 18, 1984	11.50	6,000,000	5,914,260
Nov. 5, 1984	Jan. 2, 1985	11.43	5,000,000	4,910,800
Nov. 6, 1984	Jan. 14, 1985	11.30	10,000,000	9,790,900
Nov. 7, 1984	Jan. 7, 1985	11.25	10,000,000	9,815,500
Nov. 13, 1984	Dec. 17, 1984	11.20	5,000,000	4,948,350
Nov. 13, 1984	Dec. 12, 1984	11.20	5,000,000	4,955,900
Nov. 15, 1984	Nov. 14, 1985	11.22	15,000,000	13,490,550
Nov. 15, 1984	Nov. 13, 1985	11.22	10,000,000	8,996,200
Nov. 15, 1984	Dec. 17, 1984	11.23	10,000,000	9,902,500
Nov. 20, 1984	Dec. 20, 1984	10.98	5,000,000	4,955,300
Nov. 21, 1984	Dec. 31, 1984	10.33	5,000,000	4,941,350
Nov. 26, 1984	Dec. 19, 1984	11.15	5,000,000	4,965,100
Dec. 3, 1984	Jan. 17, 1985	10.75	5,000,000	4,934,600
Dec. 4, 1984	Jan. 17, 1985	10.65	5,000,000	4,936,600
Dec. 5, 1984	Jan. 25, 1985	10.58	10,000,000	9,854,300
Dec. 6, 1984	Jan. 18, 1985	10.53	10,000,000	9,877,500
Dec. 7, 1984	Dec. 28, 1984	10.44	10,000,000	9,940,300
Dec. 10, 1984	Jan. 10, 1985	10.38	5,000,000	4,956,300
Dec. 11, 1984	Jan. 11, 1985	10.34	5,000,000	4,956,450
Dec. 12, 1984	Jan. 4, 1985	10.28	10,000,000	9,935,600
Dec. 13, 1984	Aug. 1, 1985	10.65	5,000,000	4,684,250
Dec. 13, 1984	Jan. 7, 1985	10.32	10,000,000	9,929,800
Dec. 14, 1984	Jan. 8, 1985	10.30	5,000,000	4,964,950
Dec. 17, 1984	Mar. 15, 1985	10.32	5,000,000	4,878,600
Dec. 17, 1984	Mar. 15, 1985	10.32	5,000,000	4,878,600
Dec. 17, 1984	Mar. 15, 1985	10.32	5,000,000	4,878,600

Issue Date	Maturity Date	Discount Rate	Issue Principal	Proceeds
Promissory Notes (cont'd)				
Dec. 17, 1984	Feb. 1, 1985	10.29%	\$ 10,000,000	\$ 9,872,000
Dec. 17, 1984	Jan. 25, 1985	10.29	20,000,000	19,782,400
Dec. 18, 1984	Jan. 24, 1985	10.25	6,000,000	5,938,320
Dec. 19, 1984	Jan. 24, 1985	10.22	5,000,000	4,950,100
Dec. 20, 1984	Jan. 21, 1985	10.18	5,000,000	4,955,750
Dec. 21, 1984	Feb. 8, 1985	9.92	5,000,000	4,934,300
Dec. 27, 1984	Feb. 4, 1985	9.92	5,000,000	4,947,550
Dec. 28, 1984	Feb. 4, 1985	9.85	10,000,000	9,898,500
Dec. 28, 1984	Feb. 12, 1985	9.85	10,000,000	9,877,400
Dec. 31, 1984	Feb. 4, 1985	9.84	5,000,000	4,953,250
Jan. 2, 1985	Feb. 11, 1985	9.83	5,000,000	4,946,700
Jan. 4, 1985	Feb. 9, 1985	9.70	5,000,000	4,955,250
Jan. 4, 1985	Feb. 6, 1985	9.65	5,000,000	4,956,750
Jan. 7, 1985	Feb. 18, 1985	9.62	20,000,000	19,781,000
Jan. 8, 1985	Feb. 19, 1985	9.62	5,000,000	4,945,250
Jan. 10, 1985	Feb. 21, 1985	9.70	5,000,000	4,944,800
Jan. 11, 1985	Feb. 20, 1985	9.69	5,000,000	4,947,450
Jan. 14, 1985	Feb. 26, 1985	9.65	5,000,000	4,943,800
Jan. 14, 1985	Feb. 27, 1985	9.65	5,000,000	4,942,500
Jan. 17, 1985	Feb. 27, 1985	9.54	5,000,000	4,947,000
Jan. 17, 1985	Feb. 26, 1985	9.55	5,000,000	4,948,200
Jan. 18, 1985	Feb. 26, 1985	9.52	5,000,000	4,949,650
Jan. 18, 1985	Feb. 27, 1985	9.52	5,000,000	4,948,350
Jan. 21, 1985	Feb. 22, 1985	9.55	5,000,000	4,958,500
Jan. 21, 1985	Jan. 20, 1986	10.04	10,000,000	9,089,900
Jan. 25, 1985	Feb. 19, 1985	9.70	10,000,000	9,934,000
Jan. 25, 1985	Feb. 22, 1985	9.70	20,000,000	19,852,200
Feb. 1, 1985	Feb. 27, 1985	9.78	10,000,000	9,930,800
Feb. 4, 1985	Mar. 1, 1985	9.85	5,000,000	4,966,500
Feb. 4, 1985	Mar. 7, 1985	9.80	5,000,000	4,958,750
Feb. 4, 1985	Mar. 8, 1985	9.80	5,000,000	4,957,400
Feb. 4, 1985	Mar. 7, 1985	9.65	5,000,000	4,959,350
Feb. 4, 1985	Mar. 3, 1985	9.80	5,000,000	4,957,400
Feb. 6, 1985	Mar. 7, 1985	9.80	5,000,000	4,961,350
Feb. 7, 1985	Mar. 7, 1985	9.85	5,000,000	4,962,500
Feb. 8, 1985	Feb. 15, 1985	10.10	10,000,000	9,980,700
Feb. 8, 1985	Mar. 6, 1985	10.00	5,000,000	4,964,650
Feb. 8, 1985	May 13, 1985	10.32	5,000,000	4,870,550
Feb. 8, 1985	Mar. 11, 1985	10.10	5,000,000	4,957,450
Feb. 8, 1985	Mar. 11, 1985	10.10	5,000,000	4,957,450
Feb. 11, 1985	Mar. 15, 1985	10.04	5,000,000	4,956,350
Feb. 12, 1985	Mar. 14, 1985	10.00	10,000,000	9,918,500
Feb. 15, 1985	Mar. 15, 1985	9.88	18,000,000	17,864,640
Feb. 15, 1985	Jul. 3, 1985	10.49	5,000,000	4,809,250
Feb. 15, 1985	Sep. 12, 1985	10.74	5,000,000	4,710,350
Feb. 18, 1985	Mar. 25, 1985	9.79	10,000,000	9,907,000
Feb. 18, 1985	Mar. 28, 1985	9.79	10,000,000	9,899,100
Feb. 19, 1985	May 1, 1985	10.25	5,000,000	4,902,250
Feb. 19, 1985	Jun. 3, 1985	10.55	10,000,000	9,708,200
Feb. 20, 1985	May 6, 1985	10.25	5,000,000	4,896,850
Feb. 21, 1985	May 2, 1985	10.52	5,000,000	4,901,100
Feb. 22, 1985	May 3, 1985	10.55	5,000,000	4,900,850
Feb. 22, 1985	Apr. 1, 1985	9.95	20,000,000	19,795,000
Feb. 26, 1985	Apr. 3, 1985	10.23	15,000,000	14,850,150
Feb. 27, 1985	Apr. 8, 1985	10.27	25,000,000	24,721,750
Mar. 1, 1985	Apr. 15, 1985	11.10	10,000,000	9,865,000
Mar. 6, 1985	Jun. 25, 1985	11.72	5,000,000	4,827,900
Mar. 7, 1985	Apr. 16, 1985	11.09	10,000,000	9,879,900
Mar. 7, 1985	Mar. 21, 1985	10.85	5,000,000	4,979,300
Mar. 7, 1985	Apr. 9, 1985	11.10	10,000,000	9,900,600
Mar. 8, 1985	Apr. 15, 1985	11.02	10,000,000	9,886,600
Mar. 11, 1985	Sep. 5, 1985	11.89	5,000,000	4,725,950
Mar. 11, 1985	Dec. 5, 1985	12.14	5,000,000	4,589,400
Mar. 14, 1985	May 15, 1985	11.15	5,000,000	4,907,050
Mar. 15, 1985	Jun. 3, 1985	11.45	10,000,000	9,755,200
Mar. 15, 1985	Jun. 3, 1985	11.34	20,000,000	19,515,000
Mar. 15, 1985	Oct. 15, 1985	12.10	4,500,000	4,201,920
Mar. 15, 1985	May 1, 1985	11.09	20,000,000	19,718,400

## SUPPLEMENTARY INFORMATION

Statement No. 26.4 (cont'd)

<u>Issue Date</u>	<u>Maturity Date</u>	<u>Discount Rate</u>	<u>Issue Principal</u>	<u>Proceeds</u>
Promissory Notes (cont'd)				
Mar. 15, 1985	May 1, 1985	11.12%	\$ 10,000,000	\$ 9,858,800
Mar. 15, 1985	Jul. 2, 1985	11.65	20,000,000	19,327,600
Mar. 15, 1985	Aug. 1, 1985	11.74	10,000,000	9,572,000
Mar. 15, 1985	May 2, 1985	11.07	5,000,000	4,928,250
Mar. 25, 1985	May 28, 1985	10.74	10,000,000	9,815,200
Mar. 28, 1985	May 29, 1985	10.60	10,000,000	9,823,100
		<u>Interest Rate</u>		
Mar. 1, 1985	Nov. 1, 1985	12.72%	40,000,000	40,000,000
Mar. 14, 1985	May. 15, 1985	11.15	5,000,000	5,000,000
Mar. 15, 1985	Oct. 15, 1985	12.10	500,000	500,000
Mar. 15, 1985	May 1, 1985	11.10	20,000,000	20,000,000
Mar. 15, 1985	Jun. 3, 1985	11.37	10,000,000	10,000,000
Mar. 15, 1985	Aug. 1, 1985	11.74	10,000,000	10,000,000
Mar. 15, 1985	Jul. 2, 1985	11.65	10,000,000	10,000,000
Total Alberta Provincial Corporation Loan Fund			<u>1,448,000,000</u>	<u>1,421,106,650</u>
			<u>\$5,324,700,000</u>	<u>\$5,226,007,010</u>

STATEMENT OF THE AMOUNT OF DEBT OF THE CROWN  
OUTSTANDING AT MARCH 31, 1985 FOR WHICH  
SECURITIES HAVE BEEN PLEDGED UNDER  
PART 6 OF THE FINANCIAL ADMINISTRATION ACT

No Securities have been pledged under this Part.

## SUPPLEMENTARY INFORMATION

Statement No. 26.6

STATEMENT OF GUARANTEES AND INDEMNITIES  
GIVEN BY THE CROWN AND PROVINCIAL CORPORATIONS  
FOR THE YEAR ENDED MARCH 31, 1985

The following statement has been prepared pursuant to section 76 of the Financial Administration Act. The statement summarizes the amounts of all guarantees and indemnities given by the Crown and Provincial corporations during the fiscal year, the amounts paid as a result of liability under guarantees, and the amounts recovered on debts owing as a result of payments under guarantees.

<u>Programme/Borrower</u>	<u>Amount of Guarantee or Indemnity</u>	<u>Payments</u>	<u>Recoveries</u>
<b>CROWN GUARANTEES</b>			
Advanced Education			
Student loans	\$ 27,483,624	\$ 4,537,777	\$ 487,968
Agriculture			
Agricultural development loans	—	—	22,052
Agricultural societies	17,705,000	—	49,847
Alberta Interim Assistance Loan			
Guarantee Regulations	—	—	213
Alberta Livestock Loan Guarantee Regulations	—	—	4,611
Alberta Pork Producers' Marketing Board			
Guarantee Regulation	10,000,000	—	—
Cow-calf Producers' Advance Regulations	—	—	7,976
Feeder associations	2,612,500	—	1,719
Irrigation districts	3,751,599	—	—
Judgement debts	—	—	215,194
Culture			
Department of Culture Act	580,000	—	—
Economic Development			
Export programme	12,150,920	—	—
Time Air Limited	4,500,000	—	—
Municipal Affairs			
Regional Planning Commissions	400,000	—	—
Tourism and Small Business			
Edmonton Space Sciences Foundation	1,500,000	—	—
Treasury			
Government Emergency Guarantee Act	130,000	—	—
Utilities and Telecommunications			
Rural utilities loans	431,105	425,356	383,187
Guaranteed Debenture Debt			
Alberta Mortgage and Housing Corporation	100,000,000	—	—
Alberta Municipal Financing Corporation	158,591,000	—	—
Other Guarantees			
AEC Power Limited - bank loans	23,016,544	—	—
Total - Crown guarantees	<u>362,852,292</u>	<u>4,963,133</u>	<u>1,172,767</u>
<b>PROVINCIAL CORPORATION GUARANTEES</b>			
Alberta Agricultural Development Corporation	24,841,969	3,468,240	221,250
Alberta Government Telephones Commission	465,000(a)	—	—
Alberta Opportunity Company	1,730,000	55,000	4,541
Total - Provincial corporation guarantees	<u>27,036,969</u>	<u>3,523,240</u>	<u>225,791</u>
GRAND TOTAL	<u>\$389,889,261</u>	<u>\$ 8,486,373</u>	<u>\$ 1,398,558</u>

(a) In U.S. Currency.

ALBERTA LEGISLATURE  
OFFICE OF THE AUDITOR GENERAL  
FINANCIAL STATEMENT  
MARCH 31, 1985

Auditors' Report  
Statement of Revenue and Expenditure  
Notes to the Financial Statement

AUDITORS' REPORT

To the Chairman,  
Select Standing Committee  
on Legislative Offices

We have examined the statement of revenue and expenditure of the Office of the Auditor General for the year ended March 31, 1985. Our examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as we considered necessary in the circumstances.

In our opinion, this financial statement presents fairly the revenue and expenditure of the Office for the year ended March 31, 1985 in accordance with the disclosed basis of accounting, considered appropriate in the circumstances, as described in Note 2 to the financial statement applied on a basis consistent with that of the preceding year.



Edmonton, Alberta  
September 12, 1985

Chartered Accountants

## SUPPLEMENTARY INFORMATION

Statement No. 26.7 (cont'd)

ALBERTA LEGISLATURE  
OFFICE OF THE AUDITOR GENERAL  
STATEMENT OF REVENUE AND EXPENDITURE  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
REVENUE		
Audit fees	\$ 525,825	\$ 492,865
Miscellaneous	629	9,647
	<u>526,454</u>	<u>502,512</u>
EXPENDITURE		
Salaries, wages and benefits	6,799,228	6,909,408
Agents' fees	1,394,491	1,063,263
Data processing services	260,388	285,675
Travel expenses	228,670	205,622
Equipment purchases	145,074	90,362
Materials and supplies	78,315	82,068
Grants	56,500	59,000
Repairs and maintenance	93,087	49,059
Rentals of equipment	20,840	21,678
Miscellaneous	9,915	7,782
	<u>9,086,508</u>	<u>8,773,917</u>
EXCESS OF EXPENDITURE OVER REVENUE FOR THE YEAR	<u>\$8,560,054</u>	<u>\$8,271,405</u>

The accompanying notes are part of this financial statement.

ALBERTA LEGISLATURE  
OFFICE OF THE AUDITOR GENERAL  
NOTES TO THE FINANCIAL STATEMENT  
MARCH 31, 1985

- Note 1    Authority
- The Office of the Auditor General operates under the authority of the Auditor General Act, Chapter A-49, Revised Statutes of Alberta 1980.
- Note 2    Significant Accounting Policies and Reporting Practices
- This financial statement has been prepared in accordance with generally accepted accounting principles except that purchases of equipment are charged to expenditure in the year of purchase.
- The operations of the Office of the Auditor General are financed from the General Revenue Fund of the Province and accordingly all revenue has been credited to the General Revenue Fund and all expenditure has been made therefrom. As the financial transactions of the Office of the Auditor General are only a part of the General Revenue Fund it is not considered meaningful to present a separate balance sheet.
- The Office of the Auditor General is not charged with the costs relating to accommodation and certain administration services. These costs are reflected in the programmes of the supplying departments.
- Note 3    Audit Fees
- In accordance with section 14 of the Auditor General Act, with the approval of the Select Standing Committee on Legislative Offices, audit fees are charged for professional services to organizations that pay the fee from funds other than the General Revenue Fund.
- Note 4    Approval of Financial Statement
- This financial statement was approved by management.



STATEMENT OF CASH PAYMENTS OF NET LOTTERY PROCEEDS  
MADE ON BEHALF OF THE PROVINCE OF ALBERTA  
FOR THE YEAR ENDED MARCH 31, 1985

Auditor's Report  
Statement of Cash Payments of Net Lottery Proceeds Made  
on Behalf of the Province of Alberta  
Note to the Financial Statement

AUDITOR'S REPORT

To the Minister of Consumer and Corporate Affairs

I have examined the Statement of Cash Payments of Net Lottery Proceeds Made on Behalf of the Province of Alberta for the year ended March 31, 1985. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, this financial statement presents the cash payments of net lottery proceeds made on behalf of the Province of Alberta for the year ended March 31, 1985 on a basis consistent with that of the preceding year.

Edmonton, Alberta  
December 10, 1985



F.C.A.  
Auditor General



## SUPPLEMENTARY INFORMATION

Statement No. 26.8 (cont'd)

STATEMENT OF CASH PAYMENTS OF NET LOTTERY PROCEEDS  
MADE ON BEHALF OF THE PROVINCE OF ALBERTA  
FOR THE YEAR ENDED MARCH 31, 1985

	<u>1985</u>	<u>1984</u>
Alberta Sport Council	\$10,660,419	\$ 509,400
Wild Rose Foundation	5,500,000	—
Recreation, Parks and Wildlife Foundation	3,639,136	1,068,000
Edmonton Northlands	3,537,766	2,670,000
Calgary Exhibition and Stampede Ltd.	3,537,766	2,670,000
Government of Canada	2,751,840	2,778,927
Alberta Cultural Heritage Foundation	1,430,890	445,000
Alberta Art Foundation	1,204,712	356,000
Alberta Foundation for the Performing Arts	1,130,890	445,000
International Youth Year - 1985 Trust Fund	1,000,000	—
Alberta Historical Resources Foundation	904,712	356,000
Alberta Foundation for the Literary Arts	800,000	—
Alberta Museums Association	400,000	—
New Western Film and Television Foundation	346,178	89,000
Fort MacLeod Provincial Historic Area Society	300,000	—
Alberta Crafts Council	125,000	—
Canadian Band Directors' Association	88,088	44,500
Alberta Choral Federation	88,088	44,500
Sport Alberta	31,414	106,800
Alberta Advisory Board on Recreation for the Disabled	26,178	89,000
Alberta Recreation and Parks Association	15,706	53,400
Alberta Schools Athletic Association	15,706	53,400
Province of Alberta - Town of Olds Disaster Fund	—	1,137,211
Camrose Agricultural Society	—	417,000
Grande Prairie County Agricultural Society	—	417,000
Lethbridge and District Exhibition	—	417,000
Lloydminster Agricultural Exhibition Association Ltd.	—	417,000
Medicine Hat Exhibition and Stampede	—	417,000
Westerner Exposition Association	—	417,000
Olds Agricultural Society	—	417,000
	<u>\$37,534,489</u>	<u>\$15,835,138</u>

The accompanying note is part  
of this financial statement.

NOTE TO THE STATEMENT OF CASH PAYMENTS OF NET LOTTERY  
PROCEEDS MADE ON BEHALF OF THE PROVINCE OF ALBERTA  
FOR THE YEAR ENDED MARCH 31, 1985

Note 1 Authority

The proceeds of the Western Express, Lotto West, Provincial, Super Loto and Lotto 6/49 lottery schemes are distributed by the Western Canada Lottery Foundation. The distribution is carried out in accordance with the provisions of a licence issued under the Interprovincial Lottery Act, Chapter 1-8, Revised Statutes of Alberta 1980.

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